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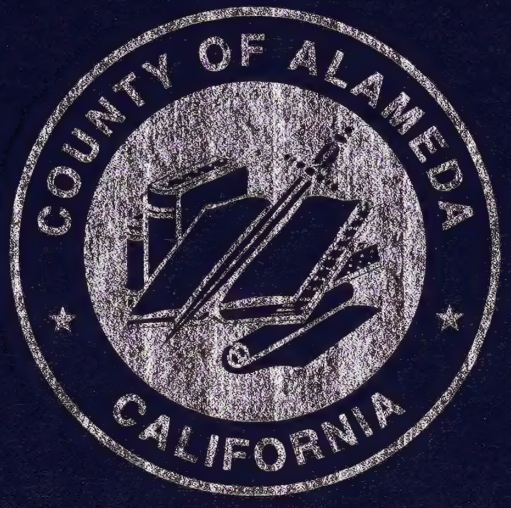
COUNTY OF ALAMEDA

STATE OF CALIFORNIA

FINAL BUDGET



For the Fiscal Year 2008-2009

Published by Order of the
Board of Supervisors

COMPILED UNDER THE DIRECTION OF

PATRICK O'CONNELL,
AUDITOR-CONTROLLER

ALAMEDA COUNTY
AUDITOR-CONTROLLER AGENCY
PATRICK O'CONNELL
AUDITOR-CONTROLLER/CLERK-RECORDER

October 31, 2008

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 2008, and ending June 30, 2009.

The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4..08.010 to 4..08.150 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on June 20, 2008, includes the amounts recommended for the various departments and agencies of County Government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.

PATRICK O'CONNELL
Auditor-Controller / Clerk-Recorder
Of Alameda County

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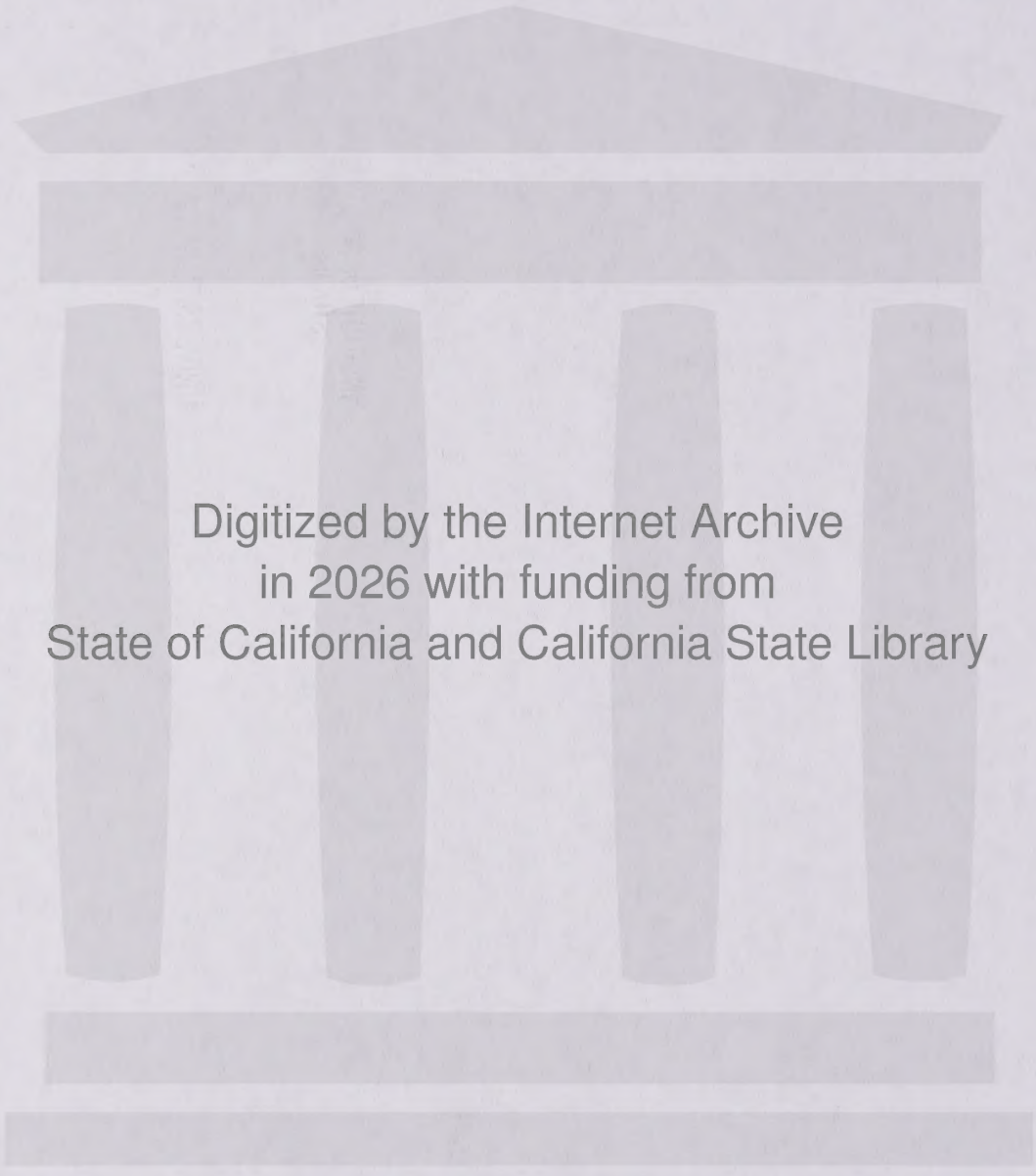

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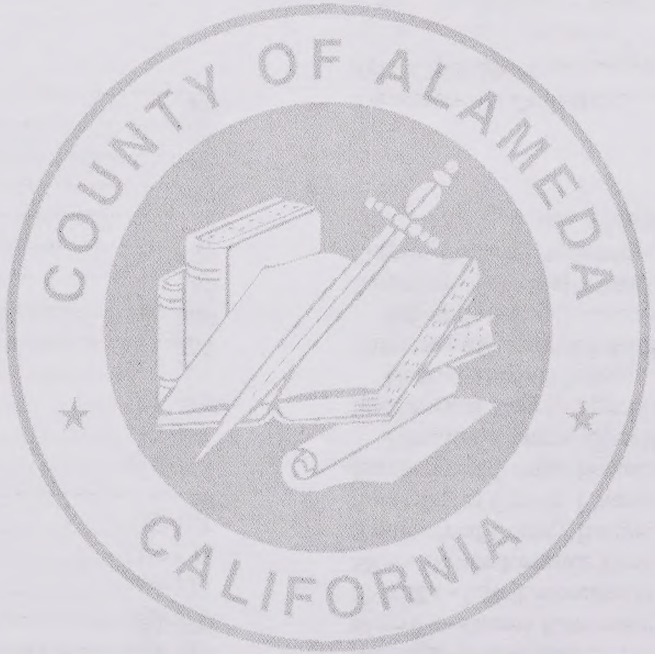
COUNTY OF ALAMEDA
CALIFORNIA

SUMMARIES OF REVENUES AND EXPENDITURES

COUNTY OF ALAMEDA
CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2007	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	6,231,750.00	53,706,674.00	1,902,217,480.00	1,962,155,904.00	1,950,757,254.00	11,398,650.00	1,962,155,904.00
CAPITAL PROJECTS FUND	30,677,460.00		53,955,860.00	84,633,320.00	84,633,320.00		84,633,320.00
FISH AND GAME FUND	0.00		7,310.00	7,310.00	7,310.00		7,310.00
ROAD FUND	17,995,078.00		63,634,138.00	81,629,216.00	81,629,216.00		81,629,216.00
COUNTY LIBRARY FUND	3,921,629.00		22,736,320.00	26,657,949.00	26,657,949.00		26,657,949.00
LIBRARY SPECIAL TAXING ZONE	607,329.00		487,093.00	1,094,422.00	1,094,422.00		1,094,422.00
PROPERTY DEVELOPMENT FUND	0.00		125,067,305.00	125,067,305.00	125,067,305.00		125,067,305.00
REDEVELOPMENT FUND	0.00		25,071,500.00	25,071,500.00	25,071,500.00		25,071,500.00
GRANT REVENUE FUND			95,103,015.00	95,103,015.00	95,103,015.00		95,103,015.00
TOTAL	**59,433,246.00**	**53,706,674.00**	**2,288,280,021.00**	**2,401,419,941.00**	**2,390,021,291.00**	**11,398,650.00**	**2,401,419,941.00**
APPROPRIATION LIMIT	1,695,600,145.00						
APPROPRIATION SUBJECT TO LIMITATION	572,242,142.00						

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
AS OF JUNE 30, 2008

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	FUND BALANCE (PER AUDITOR) AS OF June 30, 2008 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2008 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
GENERAL FUND	678,815,245.00	95,039,396.00	125,534,888.00	452,009,211.00	6,231,750.00
CAPITAL PROJECTS FUND	85,890,953.00	38,329,064.00	0.00	16,884,429.00	30,677,460.00
FISH AND GAME FUND	0.00	0.00	0.00	0.00	0.00
ROAD FUND	26,287,094.00	7,021,227.00	102,761.00	1,168,028.00	17,995,078.00
COUNTY LIBRARY FUND	4,421,919.00	499,285.00	1,005.00	0.00	3,921,629.00
LIBRARY SPECIAL TAXING ZONE	645,849.00	38,520.00	0.00	0.00	607,329.00
PROPERTY DEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00
REDEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00
GRANT REVENUE FUND	0.00	0.00	0.00	0.00	0.00
TOTAL	**796,061,060.00**	**140,927,492.00**	**125,638,654.00**	**470,061,668.00**	**59,433,246.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2008	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	124,300,645.00	0.00	0.00	9,321,400.00	9,321,400.00	133,622,045.00	GENERAL
RESERVE FOR DEPT REVOLVING FUNDS	757,520.00	0.00	0.00	0.00	0.00	757,520.00	GENERAL
RESERVE FOR TRANSITIONAL PAY REC	40,608.00	0.00	0.00	0.00	0.00	40,608.00	GENERAL
RESERVE FOR TAX REFUNDS RECEIVABLE	2,099.00	0.00	0.00	0.00	0.00	2,099.00	GENERAL
RESERVE FOR DEPOSIT WITH OTHERS	434,016.00	0.00	0.00	0.00	0.00	434,016.00	GENERAL
DESIGNATION FOR INSURANCE	500,000.00	0.00	0.00	0.00	0.00	500,000.00	ROAD
DESIGNATION FOR EQUIPMENT REPLACEMENT	428,000.00	0.00	0.00	0.00	0.00	428,000.00	ROAD
RESERVE FOR INVENTORIES	102,761.00	0.00	0.00	0.00	0.00	102,761.00	ROAD
DESIGNATION FOR CAPITAL IMPROVEMENTS	203,058.00	0.00	0.00	0.00	0.00	203,058.00	ROAD
DESIGNATION MISCELLANEOUS	36,970.00	0.00	0.00	0.00	0.00	36,970.00	ROAD
RESERVE FOR DEPT REVOLVING FUNDS	1,005.00		0.00	0.00	0.00	1,005.00	LIBRARY
DESIGNATION HCD	539,028.00	0.00	0.00	0.00	0.00	539,028.00	GENERAL
DESIGNATION C.D.A.	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	61,859,807.00	0.00	0.00	2,077,250.00	2,077,250.00	63,937,057.00	GENERAL
DESIGNATION ACMC CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2008-2009

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2008	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
DESIGNATION HEALTH CARE SERVICES	30,094,941.00	0.00	0.00	0.00	0.00	30,094,941.00	GENERAL
DESIGNATION PEN. OBLIGATION BONDS	31,200,000.00	0.00	0.00	0.00	0.00	31,200,000.00	GENERAL
DESIGNATION REGISTRAR OF VOTERS	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION CLAIMS OBLIGATIONS	84,848,072.00	0.00	0.00	0.00	0.00	84,848,072.00	GENERAL
DESIGNATION FISCAL MANAGEMENT REWARD	129,192,161.00	53,706,674.00	53,706,674.00	0.00	0.00	75,485,487.00	GENERAL
DESIGNATION MISCELLANEOUS	113,664,927.00	0.00	0.00	0.00	0.00	113,664,927.00	GENERAL
DESIGNATION PROP. 172-PUBLIC SAFETY	180,000.00	0.00	0.00	0.00	0.00	180,000.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	16,884,429.00	0.00	0.00	0.00	0.00	16,884,429.00	CAPITAL PROJECTS
DESIGNATION CHILD SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION DA REST. RECOVERY	430,275.00	0.00	0.00	0.00	0.00	430,275.00	GENERAL
TOTAL	**595,700,322.00**	**53,706,674.00**	**53,706,674.00**	**11,398,650.00**	**11,398,650.00**	**553,392,298.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	
SUMMARIZATION BY FUND					
GENERAL FUND	1,773,444,154.06	1,867,629,167.96	1,812,208,267.00	1,902,217,480.00	
CAPITAL PROJECTS FUND	55,672,975.51	19,868,628.86	9,389,799.00	53,955,860.00	
FISH AND GAME FUND	8,727.47	6,885.14	7,264.00	7,310.00	
ROAD FUND	38,566,834.98	55,450,439.04	59,287,920.00	63,634,138.00	
COUNTY LIBRARY FUND	21,228,487.73	23,013,105.47	21,626,465.00	22,736,320.00	
LIBRARY SPECIAL TAXING ZONE FUND	453,847.41	488,273.78	449,434.00	487,093.00	
PROPERTY DEVELOPMENT FUND	8,315,087.47	5,732,356.11	128,347,674.00	125,067,305.00	
REDEVELOPMENT FUND	22,707,862.45	23,771,292.47	39,635,186.00	25,071,500.00	
GRANT REVENUE FUND	86,197,053.51	79,488,853.66	89,172,290.00	95,103,015.00	
TOTAL	**2,006,595,030.59**	**2,075,449,002.49**	**2,160,124,299.00**	**2,288,280,021.00**	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	
SUMMARIZATION BY SOURCE:					
PROPERTY TAXES CURR SECURED	269,541,593.38	313,391,196.11	275,440,745.00	310,154,561.00	
PROPERTY TAXES CURR UNSECURED	18,011,501.69	19,212,255.18	19,912,334.00	19,816,190.00	
PROPERTY TAXES PRIOR SECURED	88,874.63	448,913.15	162,948.00	132,948.00	
PROPERTY TAXES PRIOR UNSECURED	0.00	526,413.59	55,250.00	54,100.00	
SUPPLEMENTAL PROP TAXES CURR	23,546,958.48	17,834,993.81	8,927,469.00	8,527,469.00	
SUPPLEMENTAL PROP TAXES PRIOR	98,291.78	89,846.79	65,711.00	71,713.00	
AB-8 AUGMENTATION	0.00	0.00	0.00	0.00	
PENALTIES & COSTS ON DELINQUENT TAXES	0.00	0.00	0.00	0.00	
SALES AND USE TAXES	171,208,871.20	174,278,630.75	175,958,681.00	179,286,824.00	
OTHER TAXES	30,957,109.77	26,172,963.05	30,481,150.00	29,514,994.00	
TOTAL TAXES	513,453,200.93	551,955,212.43	511,004,288.00	547,558,799.00	
LICENSES, PERMITS AND FRANCHISES	8,376,986.27	8,115,375.78	8,004,700.00	8,330,052.00	
FINES, FORFEITURES AND PENALTIES	9,638,015.00	10,527,427.42	10,492,799.00	13,921,889.00	
USE OF MONEY AND PROPERTY	34,361,792.01	41,679,994.05	14,589,030.00	19,198,704.00	
INTERGOVERNMENTAL REVENUES					
STATE	714,650,540.07	721,533,771.21	702,262,350.00	733,505,845.00	
FEDERAL	309,431,476.92	366,556,559.42	365,754,203.00	392,923,912.00	
OTHER	33,860,515.58	15,955,709.07	43,958,564.00	19,979,246.00	
CHARGES FOR CURRENT SERVICES	256,748,321.00	276,774,184.30	287,081,765.00	300,913,542.00	
MISCELLANEOUS REVENUES	50,129,312.21	46,554,340.94	167,722,590.00	165,511,598.00	
OTHER FINANCING SOURCES	75,944,870.60	35,796,427.87	49,254,010.00	86,436,434.00	
TOTAL	2,006,595,030.59	2,075,449,002.49	2,160,124,299.00	2,288,280,021.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 5
10000

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
General						
TAXES						
PROPERTY TAXES CURR SECURED	411010	256,350,681.91	278,037,205.47	261,750,000.00	271,150,000.00	
PROPERTY TAXES CURR UNSECURED	412010	17,156,975.60	18,298,439.33	18,900,000.00	18,900,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	22,747,632.21	17,260,795.82	8,400,000.00	8,000,000.00	
PROPERTY TAXES PRIOR SECURED	414010	84,687.27	427,668.75	150,000.00	120,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	2,457.13	11,153.12	3,000.00	4,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	502,987.86	50,000.00	50,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	93,687.26	75,450.23	60,000.00	65,000.00	
SALES AND USE TAXES	417010	13,140,428.54	13,424,616.66	13,440,000.00	13,200,000.00	
SALES AND USE TAXES-PUBLIC PROT	417030	121,027,509.52	119,206,163.10	127,226,620.00	125,000,000.00	
SALES AND USE TAXES-IN LIEU	417040	964,266.70	951,091.99	0.00	950,000.00	
SALES AND USE TAXES-MEASURE A	417050	28,459,253.33	28,963,186.25	27,174,532.00	29,344,461.00	
SALES AND USE TAXES-ERAF	417060	4,740,571.99	4,542,619.13	3,990,000.00	4,720,000.00	
PRO-RATA TAXES	419010	0.00	0.00	1,000.00	1,000.00	
AIRCRAFT TAXES	419020	2,219,426.51	2,176,311.00	1,100,000.00	2,000,000.00	
PROPERTY TRANSFER TAXES	419030	15,661,949.42	10,467,864.24	16,500,000.00	13,000,000.00	
RACE HORSE TAXES	419040	77.34	167.13	150.00	150.00	
BUSINESS LICENSE TAX ORD O-91-3	419050	3,067,234.11	3,157,186.63	3,011,289.00	3,011,289.00	
UTILITY USERS' TAX	419060	6,904,439.65	7,150,358.44	6,868,940.00	8,338,320.00	
HOTEL & LODGING TAX	419070	420,179.74	441,467.70	354,380.00	377,000.00	
TOTAL TAXES		493,041,458.23	505,094,732.85	488,979,911.00	498,231,220.00	
LICENSES, PERMITS AND FRANCHISES						
ANIMAL LICENSES	420110	19,551.50	17,131.00	20,000.00	20,000.00	
BUSINESS LICENSES	420210	95,584.14	94,984.24	125,937.00	95,937.00	
CONSTRUCTION PERMITS	420310	2,980,286.61	2,723,547.10	3,021,847.00	3,065,386.00	
ZONING PERMITS	420510	139,836.00	97,888.75	175,000.00	150,000.00	
FRANCHISES	420610	1,972,812.25	2,162,056.07	1,850,000.00	1,850,000.00	
MARRIAGE LICENSES	420710	424,337.89	410,789.58	225,000.00	260,000.00	
BURIAL PERMITS	420810	48,108.00	32,407.00	38,316.00	34,474.00	
VEHICLE REGISTRATION FEES	420910	476,615.48	442,017.44	511,686.00	511,686.00	

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COUNTY BUDGET FORM
SCHEDULE 5
10000

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LICENSES, PERMITS AND FRANCHISES						
OTHER LICENSES & PERMITS	421010	866,183.40	718,898.25	757,494.00	797,743.00	
TOTAL LICENSES,PERMITS & FRANCHISES		7,023,315.27	6,699,719.43	6,725,280.00	6,785,226.00	
FINES, FORFEITURES AND PENALTIES						
VEHICLE CODE FINES:						
MOTOR VEHICLE FINES & FORFEITS	430110	5,491,050.61	6,118,665.63	5,261,206.00	5,377,651.00	
GENERAL FINES & FORFEITS	430210	2,056,439.73	1,281,307.31	3,577,968.00	5,538,245.00	
FINES IMP AS COND OF PROBATION	430410	21,125.64	16,013.09	217,600.00	217,600.00	
SATUTORY PENALTIES	430610	448,078.13	564,791.47	667,290.00	1,301,759.00	
PENALTIES & COSTS ON DEL TAXES	430710	1,426,829.14	2,269,071.65	500,000.00	1,205,000.00	
JUDGMENTS & DAMAGES	430810	95,599.75	103,406.26	33,500.00	35,000.00	
AGRICULTURAL FINES	430910	3,530.00	2,500.00	1,000.00	3,000.00	
HAZARDOUS WASTE CLEANUP FINES	431010	0.00	0.00	92,500.00	92,500.00	
TOTAL FINES, FORFEITURES AND PENALTIES		9,542,653.00	10,355,755.41	10,351,064.00	13,770,755.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	21,726,679.11	21,388,018.85	8,537,995.00	10,625,000.00	
INTEREST FROM OTHER SOURCES	440310	177,387.55	4,067,068.55	65,638.00	2,262,089.00	
RENTS AND CONCESSIONS:						
RENT OF LAND & BUILDINGS	441010	1,657,199.36	4,075,753.03	2,395,604.00	2,559,505.00	
TOTAL USE OF MONEY AND PROPERTY		23,561,266.02	29,530,840.43	10,999,237.00	15,446,594.00	

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
MOTOR VEHICLE IN-LIEU TAX	451020	495,611.53	0.00	0.00	0.00	
MOTOR VEHICLE-EARF	451025	138,384,583.00	149,399,996.00	144,125,000.00	155,400,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	3,331,588.36	3,289,839.06	3,000,000.00	3,141,000.00	
OPEN SPACE TAX RELIEF	451060	162,845.00	99,101.00	140,000.00	160,000.00	
REALIGNMENT-SALES TAX	451110	155,295,633.04	147,343,947.82	146,741,177.00	132,997,402.00	
REALIGNMENT-VLF	451120	50,280,288.08	49,615,943.07	46,642,350.00	61,896,523.00	
SB 90 MANDATED COSTS	451210	10,897,567.45	2,145,454.83	2,219,065.00	2,725,327.00	
STATE AID/DISASTER	451310	0.00	1,664.69	0.00	0.00	
STATE SOCIAL SERVICES ADMINISTRATION	452010	64,907,014.86	60,183,557.78	55,449,165.00	55,806,418.00	
STATE PUBLIC ASSIST PROGRAMS	452020	147,589,824.78	120,070,256.43	94,733,067.00	102,780,804.00	
STATE HEALTH ADMINISTRATION	452110	47,987,424.00	47,700,588.00	63,897,851.00	65,868,748.00	
STATE HEALTH PROGRAMS	452120	27,947,831.40	60,954,753.44	69,877,521.00	74,589,849.00	
STATE HEALTH SUBVENTIONS	452130	55,622.00	49,441.00	0.00	0.00	
CHIP	452140	424,143.00	471,780.00	0.00	600,000.00	
TOBACCO TAX REVENUE-PROP 99	452150	1,058,753.00	1,058,761.00	2,258,759.00	1,058,759.00	
STATE AGRICULTURE PROGRAMS	452210	20,954.93	33,330.95	6,600.00	64,400.00	
STATE AID/PUBLIC PROTECTION	452300	5,172,471.96	8,756,556.74	6,973,156.00	10,587,765.00	
STATE AID/CIVIL DEFENSE	452310	62,887.27	0.00	50,000.00	50,000.00	
OFF-HIGHWAY MOTOR VLF	452320	37,908.65	99,479.26	37,909.00	37,909.00	
PEACE OFFICER TRAINING	452330	83,487.62	190,422.35	200,000.00	200,000.00	
TITLE IV-E	452340	184,633.49	823,041.51	717,816.00	717,816.00	
CARE OF CHILDREN/MILK PROGRAM	452350	33,948.49	37,999.31	30,000.00	36,800.00	
STATE AID FOR EDUCATION	452510	973,661.15	1,093,552.01	1,023,819.00	1,108,515.00	
MISCELLANEOUS STATE AID	454900	5,781,197.48	4,285,137.21	3,066,329.00	2,900,064.00	
FEDERAL ASSISTANCE						
FEDERAL AID/DISASTER	455110	0.00	88,471.00	0.00	0.00	
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	142,972,658.57	153,191,696.63	153,389,153.00	161,653,439.00	
FEDERAL PUBLIC ASSIST PROGRAMS	456020	50,476,243.70	84,069,177.65	99,898,868.00	103,309,436.00	
FEDERAL HEALTH ADMINISTRATION	456110	17,083,662.59	22,215,888.25	7,265,895.00	9,669,782.00	

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES						
FEDERAL HEALTH PROGRAMS	456120	26,407,533.91	36,837,987.30	27,981,373.00	34,452,467.00	
HOUSING & URBAN DEVELOPMENT	456300	4,353.00	0.00	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	11,384,068.22	5,776,428.29	3,402,846.00	3,080,780.00	
OTHER IN LIEU TAXES:						
LOCAL HOUSING AUTH IN-LIEU	459110	85.90	10,517.02	9,000.00	10,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	10,752,388.76	12,637,371.59	10,650,000.00	12,500,000.00	
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM COUNTIES	459510	5,000.00	0.00	0.00	0.00	
CONTRIBUTIONS FROM CITIES	459520	749,117.42	2,071,914.02	1,352,166.00	1,906,064.00	
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	50,480.00	0.00	
CONTRIBUTIONS FROM DISTRICTS	459540	41,980.00	50,780.00	0.00	50,480.00	
TOTAL AID FROM OTHER GOVT AGENCIES		921,046,972.61	974,654,835.21	945,189,365.00	999,360,547.00	
CHARGES FOR CURRENT SERVICES						
ASSESSMENT & TAX COLL FEES	460010	6,561,262.27	7,207,355.05	7,842,102.00	7,205,500.00	
PROPERTY TAX ADMINISTRATION	460020	7,594,488.30	7,798,206.82	6,474,252.00	7,137,148.00	
AUDITING & ACCOUNTING FEES	460030	660,937.35	567,290.16	540,000.00	650,000.00	
COLLECTION SERVICE FEES	460040	4,540,971.73	4,632,402.47	3,465,000.00	4,520,000.00	
COMMUNICATION SERVICES	460050	97,693.10	108,671.74	76,203.00	80,412.00	
ELECTION SERVICES	460060	4,155,161.46	1,236,493.64	3,695,000.00	4,197,538.00	
PERSONNEL SERVICES	460070	881,347.48	940,391.72	788,605.00	849,524.00	
TRAINING FEES	460090	252,944.08	169,557.78	279,717.00	279,717.00	
LEGAL SERVICES	460110	5,484,184.03	6,822,501.05	5,710,405.00	6,230,376.00	
INTER-FUND-SERVICE FEES	460120	15,442,506.92	17,810,824.14	18,925,109.00	20,596,362.00	
ASSESSMENTS	460200	574,625.00	3,100.00	0.00	0.00	
PLANNING & ENGINEERING SERVICES	461010	407,674.44	2,193,598.06	632,837.00	450,875.00	
AGRICULTURAL SERVICES	461030	202,038.18	219,461.36	193,575.00	228,842.00	
COURT FEES & COST	461110	8,005,864.29	8,000,613.10	8,002,290.00	8,095,500.00	
LAW ENFORCEMENT SERVICES	461210	54,906,836.64	60,276,147.29	55,098,461.00	61,886,302.00	

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CHARGES FOR CURRENT SERVICES						
BOOKING FEES	461220	2,491,919.19	2,659,604.17	1,763,444.00	2,087,982.00	
INSTITUTIONAL CARE & SERVICES	461230	26,902,342.14	29,951,459.14	28,899,462.00	30,411,133.00	
CIVIL PROCESS SERVICE	461240	533,683.00	625,441.45	533,138.00	593,557.00	
HUMANE SERVICES	461250	620,621.75	1,257,928.45	693,386.00	841,987.00	
ESTATE FEES	461260	178,129.61	278,820.61	165,000.00	225,000.00	
RECORD SEALING FEE	461310	0.00	3.50	0.00	0.00	
RECORDING FEES	461320	11,023,507.82	10,524,514.37	10,064,278.00	11,157,562.00	
VITAL RECORDS FEES	461330	618,794.60	886,764.18	750,000.00	870,000.00	
MARRIAGE CEREMONIES	461390	170,500.00	180,350.00	0.00	0.00	
GUARDIANSHIP FEES	462010	607,418.71	566,141.19	600,000.00	600,000.00	
ADOPTION FEES	462020	143,304.62	133,084.47	150,000.00	157,662.00	
HEALTH FEES & SERVICES	463010	162,615.41	141,472.58	177,853.00	180,253.00	
ENVIRONMENTAL HEALTH SERVICE FEES	463020	10,131,106.96	11,366,695.41	11,762,165.00	12,164,552.00	
PATIENT FEES	463030	171,170.49	152,257.20	200,000.00	284,572.00	
INSURANCE	463040	546,504.48	688,798.46	635,270.00	635,270.00	
MEDI-CAL	463050	59,034,849.31	73,237,994.51	92,409,284.00	91,201,606.00	
MEDICARE	463060	10,424,233.15	5,507,381.40	4,833,266.00	4,833,266.00	
CA CHILDREN'S SERVICES	463070	4,062.00	5,962.00	3,000.00	3,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	19,920,322.79	17,038,649.77	17,082,387.00	17,461,301.00	
TOTAL CHARGES FOR CURRENT SERVICES		253,453,621.30	273,189,937.24	282,445,489.00	296,116,799.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALES OF FIXED EQUIPMENTS	470120	3,030,208.81	0.00	55,000.00	0.00	
OTHER SALES:						
SALE OF MEALS	470130	4,234.25	3,653.75	2,193.00	2,500.00	
SALES OF GOODS & MATERIALS	470140	329,482.06	398,851.24	256,000.00	252,615.00	
SALES-SERVICES	470160	4,402.01	4,213.52	2,409.00	933.00	
OTHER:						

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER REVENUE						
DISCOUNTS	470410	482,443.13	152,171.83	160,000.00	160,000.00	
CONTRIBUTIONS/DONATIONS	470510	163,293.00	199,581.80	208,000.00	196,000.00	
OTHER:						
GENERAL RELIEF REFUNDS	470610	682,303.84	334,382.38	435,067.00	2,913,892.00	
TOBACCO TAX SETTLEMENT	470720	3,545,243.95	2,442,162.00	6,675,000.00	5,525,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	733,585.01	1,800,964.95	500,000.00	700,000.00	
INTEREST TRANSFERRED FROM OTHER FUNDS	479800	8,016,255.34	8,528,307.89	4,010,000.00	6,010,000.00	
OTHER REVENUE	479990	23,201,395.22	23,454,060.51	21,219,199.00	20,934,251.00	
COST REPORT SETTLEMENT	479999	7.00	0.00	0.00	0.00	
TOTAL OTHER REVENUE		40,192,853.62	37,318,349.87	33,522,868.00	36,695,191.00	
OTHER FINANCING SOURCES						
PROCEEDS FROM LOADS	481210	3,000,000.00	0.00	0.00	77,110.00	
OPERATING TRANSFERS-IN	485110	21,910,641.57	28,998,616.40	33,995,053.00	35,734,038.00	
TOTAL OTHER FINANCING SOURCES		24,910,641.57	28,998,616.40	33,995,053.00	35,811,148.00	
GRAND TOTAL REVENUE		**1,772,772,781.62**	**1,865,842,786.84**	**1,812,208,267.00**	**1,902,217,480.00**	

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						CAPITAL PROJECTS
FINES, FORFEITURES AND PENALTIES						
VEHICLE CODE FINES:						
GENERAL FINES & FORFEITS	430210	64,511.10	139,587.00	120,000.00	129,353.00	
TOTAL FINES, FORFEITURES AND PENALTIES		64,511.10	139,587.00	120,000.00	129,353.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	5,093,401.62	5,993,374.51	105,332.00	230,184.00	
RENTS AND CONCESSIONS:						
TOTAL USE OF MONEY AND PROPERTY		5,093,401.62	5,993,374.51	105,332.00	230,184.00	
AID FROM OTHER GOVERMENTAL AGENCIES						
STATE ASSISTANCE						
STATE AID/CONSTRUCTION	452410	201,580.00	447,212.00	3,377,158.00	2,971,037.00	
FEDERAL ASSISTANCE						
OTHER IN LIEU TAXES						
OTHER GOVERMENTAL AGENCIES						
TOTAL AID FROM OTHER GOVT AGENCIES		201,580.00	447,212.00	3,377,158.00	2,971,037.00	
AID FROM OTHER GOVERMENTAL AGENCIES						
FEDERAL AID/CONSTRUCTION	456410	0.00	6,622,734.00	0.00	0.00	
TOTAL AID FROM OTHER GOVT AGENCIES		0.00	6,622,734.00	0.00	0.00	

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER REVENUE						CAPITAL PROJECTS
SALES OF FIXED ASSETS						
OTHER SALES						
OTHER:						
CONTRIBUTIONS DONATIONS	470510	10,800.00	0.00	0.00	0.00	
OTHER REVENUE	479990	22,511.24	438,928.35	0.00	0.00	
TOTAL OTHER REVENUE		33,311.24	438,928.35	0.00	0.00	
OTHER REVENUE						
OTHER:						
TOBACCO TAX SETTLEMENT	470720	0.00	0.00	1,503,325.00		
TOTAL OTHER REVENUE		0.00	0.00	1,503,325.00	0.00	
OTHER FINANCING SOURCES						
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	0.00	43,903,909.00	
OPERATING TRANSFERS-IN	485110	50,280,171.55	6,226,793.00	4,258,957.00	6,721,377.00	
TOTAL OTHER FINANCING SOURCES		50,280,171.55	6,226,793.00	4,258,957.00	50,625,286.00	
GRAND TOTAL REVENUE		**55,672,975.51**	**19,868,628.86**	**9,364,772.00**	**53,955,860.00**	

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21100

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
FINES, FORFEITURES AND PENALTIES						**FISH & GAME**
VEHICLE CODE FINES:						
FISH & GAME CODE FINES & FORFS	430310	7,982.62	6,029.48	6,735.00	6,781.00	
TOTAL FINES, FORFEITURES AND PENALTIES		7,982.62	6,029.48	6,735.00	6,781.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	744.85	855.66	529.00	529.00	
RENTS AND CONCESSIONS:						
TOTAL USE OF MONEY AND PROPERTY		744.85	855.66	529.00	529.00	
GRAND TOTAL REVENUE		**8,727.47**	**6,885.14**	**7,264.00**	**7,310.00**	

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
SALES AND USE TAXES-ACTA	417020	2,876,841.12	7,190,953.62	4,127,529.00	6,072,363.00	ROAD
TOTAL TAXES		2,876,841.12	7,190,953.62	4,127,529.00	6,072,363.00	
LICENSES, PERMITS AND FRANCHISES						
ROAD PRIVILEGES & PERMITS	420410	572,761.00	349,761.00	550,000.00	550,000.00	
OTHER LICENSES & PERMITS	421010	1,490.00	2,340.00	1,000.00	2,000.00	
TOTAL LICENSES,PERMITS & FRANCHISES		574,251.00	352,101.00	551,000.00	552,000.00	
FINES, FORFEITURES AND PENALTIES						
VEHICLE CODE FINES:						
MOTOR VEHICLE FINES & FORFEITS	430110	7,493.58	5,755.62	7,000.00	7,000.00	
GENERAL FINES & FORFEITS	430210	15,374.70	20,299.91	8,000.00	8,000.00	
TOTAL FINES, FORFEITURES AND PENALTIES		22,868.28	26,055.53	15,000.00	15,000.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	1,461,292.55	1,081,912.36	560,000.00	710,000.00	
RENTS AND CONCESSIONS:						
RENT OF LAND & BUILDINGS	441010	160,260.63	559,782.72	160,000.00	160,000.00	
RENT OF EQUIPMENT	441110	1,588,423.15	1,483,967.41	1,553,154.00	1,651,092.00	
TOTAL USE OF MONEY AND PROPERTY		3,209,976.33	3,125,662.49	2,273,154.00	2,521,092.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
HIGHWAY USERS' TAX	451010	26,941,028.04	19,898,240.03	20,000,000.00	34,000,000.00	
OTHER IN-LIEU TAXES	451040	450,970.14	386,541.38	450,000.00	350,000.00	
STATE AID/DISASTER	451310	36,674.00	193,801.00	0.00	0.00	

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STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5
21200

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
STATE AID/ROAD CONSTRUCTION	452420	499,026.82	20,010,116.11	13,692,082.00	866,348.00	ROAD
MISCELLANEOUS STATE AID	454900	10,650.94	0.00	0.00	0.00	
FEDERAL ASSISTANCE						
FEDERAL AID/DISASTER	455110	116,331.00	11,806.00	0.00	1,458,153.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	2,026,043.09	2,815,227.24	10,100,000.00	10,298,179.00	
OTHER IN LIEU TAXES:						
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM COUNTIES	459510	0.00	0.00	3,000,000.00	0.00	
CONTRIBUTIONS FROM CITIES	459520	47,013.29	0.00	0.00	0.00	
CONTRIBUTIONS FROM AUTHORITIES	459530	195,200.00	0.00	500,000.00	3,210,160.00	
CONTRIBUTIONS FROM DISTRICTS	459540	759,423.73	235,142.49	1,260,003.00	1,356,669.00	
TOTAL AID FROM OTHER GOVT AGENCIES		31,082,361.05	43,550,874.25	49,002,085.00	51,539,509.00	
CHARGES FOR CURRENT SERVICES						
INTER-FUND-SERVICE FEES	460120	425,453.89	387,256.86	500,000.00	500,000.00	
PLANNING & ENGINEERING SERVICES	461010	225.00	41,285.31	8,450.00	8,000.00	
PLAN CHECKING FEES	461020	19,790.91	35,887.62	3,000.00	3,000.00	
ROAD & STREET SERVICES	464010	88,764.45	59,930.71	78,700.00	78,700.00	
IMPACT MITIGATION FEES	464030	0.00	0.00	1,235,000.00	1,350,473.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	186,637.32	291,160.20	147,000.00	122,000.00	
TOTAL CHARGES FOR CURRENT SERVICES		720,871.57	815,520.70	1,972,150.00	2,062,173.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALE OF LAND STRUCTURES & IMPS	470110	0.00	64,333.59	837,000.00	862,000.00	
SALES OF FIXED EQUIPMENTS	470120	43,005.00	51,100.00	0.00	0.00	
OTHER SALES:						
OTHER:						
OTHER:						
INSURANCE PROCEEDS	470710	0.00	2,186.07	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	275.00	0.00	0.00	

COUNTY OF ALAMEDA
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(1985)

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COUNTY BUDGET FORM
SCHEDULE 5
21200

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER REVENUE	479990	22,117.21	271,376.79	10,002.00	10,001.00	ROAD
TOTAL OTHER REVENUE		65,122.21	389,271.45	847,002.00	872,001.00	
OTHER FINANCING SOURCES						
PROCEEDS FROM LOADS	481210	0.00	0.00	500,000.00	0.00	
OPERATING TRANSFERS-IN	485110	14,543.42	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES		14,543.42	0.00	500,000.00	0.00	
GRAND TOTAL REVENUE		**38,566,834.98**	**55,450,439.04**	**59,287,920.00**	**63,634,138.00**	

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STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 5
21300

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
PROPERTY TAXES CURR SECURED	411010	12,932,527.73	13,985,385.78	13,421,140.00	14,336,036.00	COUNTY LIBRARY
PROPERTY TAXES CURR UNSECURED	412010	838,726.16	896,923.00	993,570.00	898,865.00	
PROPERTY TAXES SUPPLEMENTAL	413010	784,206.04	562,821.81	517,799.00	517,799.00	
PROPERTY TAXES PRIOR SECURED	414010	4,110.07	20,850.92	12,792.00	12,792.00	
PROPERTY TAXES PRIOR SA SEC	414020	82.87	381.80	156.00	156.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	22,991.33	5,000.00	4,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,997.84	2,803.07	2,500.00	2,500.00	
BUSINESS LICENSE TAX ORD O-91-3	419050	294,073.17	302,699.11	288,711.00	288,711.00	
UTILITY USERS' TAX	419060	2,252,642.11	2,332,875.57	2,241,060.00	2,375,524.00	
HOTEL & LODGING TAX	419070	137,087.72	144,033.23	115,620.00	123,000.00	
TOTAL TAXES		17,245,453.71	18,271,765.62	17,598,348.00	18,559,383.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	47,782.52	121,266.63	3,000.00	25,000.00	
TOTAL USE OF MONEY AND PROPERTY		47,782.52	121,266.63	3,000.00	25,000.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
HOMEOWNERS' PROP TAX RELIEF	451050	161,501.96	159,453.14	153,924.00	154,304.00	
SB 90 MANDATED COSTS	451210	656.00	0.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	437,746.77	336,583.72	414,068.00	274,415.00	
MISCELLANEOUS FEDERAL AID	458900	67,577.77	90,597.25	71,950.00	49,299.00	
OTHER IN LIEU TAXES:						
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM CITIES	459520	775,176.50	884,135.49	775,177.00	884,135.00	
TOTAL AID FROM OTHER GOVT AGENCIES		1,442,659.00	1,470,769.60	1,415,119.00	1,362,153.00	

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21300

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CHARGES FOR CURRENT SERVICES						
LIBRARY SERVICES	465010	323,072.31	461,966.29	350,000.00	350,000.00	COUNTY LIBRARY
OTHER CHARGES FOR CURRENT SERVICES	469990	1,909,042.50	2,157,362.66	2,052,748.00	2,232,784.00	
TOTAL CHARGES FOR CURRENT SERVICES		2,232,114.81	2,619,328.95	2,402,748.00	2,582,784.00	
OTHER REVENUE						
OTHER:						
CONTRIBUTIONS/DONATIONS	470510	190,953.55	483,607.59	200,000.00	200,000.00	
OTHER:						
UNCLAIMED MONEY & CASH OVERAGE	470810	185.04	4,855.97	750.00	500.00	
OTHER REVENUE	479990	69,339.10	41,511.11	6,500.00	6,500.00	
TOTAL OTHER REVENUE		260,477.69	529,974.67	207,250.00	207,000.00	
GRAND TOTAL REVENUE		**21,228,487.73**	**23,013,105.47**	**21,626,465.00**	**22,736,320.00**	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 5
21400

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						LIBRARY SPECIAL
PROPERTY TAXES CURR SECURED	411010	258,383.74	282,772.80	269,605.00	297,025.00	TAXING ZONE
PROPERTY TAXES CURR UNSECURED	412010	15,799.93	16,892.85	18,764.00	17,325.00	
PROPERTY TAXES SUPPLEMENTAL	413010	15,120.23	11,376.18	9,670.00	9,670.00	
PROPERTY TAXES PRIOR SECURED	414010	77.29	393.48	156.00	156.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.52	7.15	0.00	2.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	434.40	250.00	100.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	65.16	51.42	55.00	55.00	
TOTAL TAXES		289,447.87	311,928.28	298,500.00	324,333.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	23,679.94	31,784.03	6,500.00	8,000.00	
RENTS AND CONCESSIONS:						
TOTAL USE OF MONEY AND PROPERTY		23,679.94	31,784.03	6,500.00	8,000.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
HOMEOWNERS' PROP TAX RELIEF	451050	3,039.08	3,034.21	2,907.00	2,974.00	
MISCELLANEOUS STATE AID	454900	0.52	0.26	0.00	0.00	
FEDERAL ASSISTANCE						
OTHER IN LIEU TAXES:						
OTHER GOVERNMENT AGENCIES:						
TOTAL AID FROM OTHER GOVT AGENCIES		3,039.60	3,034.47	2,907.00	2,974.00	

COUNTY OF ALAMEDA
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ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
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COUNTY BUDGET FORM
SCHEDULE 5
21400

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CHARGES FOR CURRENT SERVICES						LIBRARY SPECIAL
OTHER CHARGES FOR CURRENT SERVICES	469990	137,680.00	141,527.00	141,527.00	151,786.00	TAXING ZONE
TOTAL CHARGES FOR CURRENT SERVICES		137,680.00	141,527.00	141,527.00	151,786.00	
OTHER FINANCING SOURCES						
GRAND TOTAL REVENUE		**453,847.41**	**488,273.78**	**449,434.00**	**487,093.00**	

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STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY BUDGET FORM
SCHEDULE 5
21501

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
USE OF MONEY AND PROPERTY						PROPERTY DEVELOPMENT
INTEREST:						
INTEREST ON INVESTMENTS	440110	467,242.24	167,369.53	0.00	0.00	
RENTS AND CONCESSIONS:						
RENT OF LAND & BUILDINGS	441010	192,755.77	207,709.46	431,328.00	267,305.00	
TOTAL USE OF MONEY AND PROPERTY		659,998.01	375,078.99	431,328.00	267,305.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALE OF LAND STRUCTURES & IMPS	470110	5,640,000.00	0.00	121,916,346.00	110,000,000.00	
OTHER SALES:						
OTHER:						
OTHER:						
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	2,383,225.72	0.00	0.00	
OTHER REVENUE	479990	2,015,089.46	2,974,051.40	6,000,000.00	14,800,000.00	
TOTAL OTHER REVENUE		7,655,089.46	5,357,277.12	127,916,346.00	124,800,000.00	
GRAND TOTAL REVENUE		**8,315,087.47**	**5,732,356.11**	**128,347,674.00**	**125,067,305.00**	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
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FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
PROPERTY TAXES CURR SECURED	411010	0.00	21,085,832.06	0.00	24,371,500.00	REDEVELOPMENT
TOTAL TAXES		0.00	21,085,832.06	0.00	24,371,500.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	1,735,984.77	2,349,290.16	744,950.00	700,000.00	
RENTS AND CONCESSIONS:						
TOTAL USE OF MONEY AND PROPERTY		1,735,984.77	2,349,290.16	744,950.00	700,000.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
FEDERAL ASSISTANCE						
OTHER IN LIEU TAXES:						
REDEVELOPMENT IN LIEU OF TAXES	459120	20,484,774.56	0.00	26,300,000.00	0.00	
OTHER GOVERNMENT AGENCIES:						
TOTAL AID FROM OTHER GOVT AGENCIES		20,484,774.56	0.00	26,300,000.00	0.00	
CHARGES FOR CURRENT SERVICES						
OTHER CHARGES FOR CURRENT SERVICES	469990	3,382.06	0.00	0.00	0.00	
TOTAL CHARGES FOR CURRENT SERVICES		3,382.06	0.00	0.00	0.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
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ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER REVENUE						
SALES OF FIXED ASSETS:						REDEVELOPMENT
OTHER SALES:						
OTHER:						
OTHER:						
OTHER REVENUE	479990	470,238.23	421,410.08	2,090,236.00	0.00	
TOTAL OTHER REVENUE		470,238.23	421,410.08	2,090,236.00	0.00	
OTHER FINANCING SOURCES						
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	10,500,000.00	0.00	
OPERATING TRANSFERS-IN	485110	13,482.83	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES		13,482.83	0.00	10,500,000.00	0.00	
GRAND TOTAL REVENUE		**22,707,862.45**	**23,856,532.30**	**39,635,186.00**	**25,071,500.00**	

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COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LICENSES, PERMITS AND FRANCHISES						
OTHER LICENSES & PERMITS	421010	0.00	305,135.35	0.00	160,555.00	GRANTS
VEHICLE REGISTRATION FEES	420910	779,420.00	758,420.00	728,420.00	832,271.00	
TOTAL LICENSES,PERMITS & FRANCHISES		779,420.00	1,063,555.35	728,420.00	992,826.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	(626,914.24)	(527,820.14)	0.00	0.00	
RENTS AND CONCESSIONS:						
TOTAL USE OF MONEY AND PROPERTY		(626,914.24)	(527,820.14)	0.00	0.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
STATE HEALTH PROGRAMS	452120	10,147,652.49	6,866,834.28	8,772,338.00	7,583,129.00	
TOBACCO TAX REVENUE-PROP 99	452150	419,220.05	278,263.33	358,758.00	351,417.00	
STATE AGRICULTURE PROGRAMS	452210	1,542,869.84	2,240,993.58	1,877,566.00	2,628,520.00	
STATE AGRICULTURE REVENUE	452220	32,499.50	0.00	0.00	0.00	
STATEAID/PUBLIC PROTECTION	452300	2,360,529.52	7,038,110.64	6,735,765.00	7,020,906.00	
MISCELLANEOUS STATE AID	454900	10,235,013.86	5,969,984.07	5,238,200.00	4,574,696.00	
FEDERAL ASSISTANCE						
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	572,165.16	167,810.84	579,202.00	271,426.00	
FEDERAL HEALTH PROGRAMS	456120	20,805,331.63	24,250,003.65	20,945,027.00	22,055,067.00	
HOUSING & URBAN DEVELOPMENT	456300	3,336,694.44	3,720,130.07	5,337,928.00	3,855,393.00	
MISCELLANEOUS FEDERAL AID	458900	34,178,813.84	26,698,601.25	36,781,964.00	42,770,491.00	
OTHER IN LIEU TAXES:						
OTHER GOVERNMENT AGENCIES:						

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTRIBUTIONS FROM CITIES	459520	50,355.42	65,848.46	61,738.00	61,738.00	GRANTS
TOTAL AID FROM OTHER GOVT AGENCIES		83,681,145.75	77,296,580.17	86,688,486.00	91,172,783.00	
CHARGES FOR CURRENT SERVICES						
INTER-FUND-SERVICE FEES	460120	193,749.00	0.00	119,851.00	0.00	
TOTAL CHARGES FOR CURRENT SERVICES		193,749.00	0.00	119,851.00	0.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
OTHER SALES:						
OTHER:						
CONTRIBUTIONS/DONATIONS	470510	703,816.96	187,223.71	100,000.00	400,000.00	
OTHER:						
INTEREST TRANSFERRED FROM OTHER FUNDS	479800	33,414.39	17,187.80	20,000.00	20,000.00	
OTHER REVENUE	479990	699,487.86	874,737.89	1,515,536.00	2,517,406.00	
TOTAL OTHER REVENUE		1,436,719.21	1,079,149.40	1,635,536.00	2,937,406.00	
OTHER FINANCING SOURCES						
OPERATING TRANSFERS-IN	485110	726,031.23	569,518.47			
TOTAL OTHER FINANCING SOURCES		726,031.23	569,518.47	0.00	0.00	
GRAND TOTAL REVENUE		**86,190,150.95**	**79,480,983.25**	**89,172,293.00**	**95,103,015.00**	

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COUNTY OF ALAMEDA
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ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 5A
10000

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
SUPERVISORIAL DISTRICT NO. 2	100200	920.00	907.20	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 4	100400	10,000.00	40,697.94	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 5	100500	0.00	500.00	0.00	0.00	
BOARD OF SUPERVISORS COUNTYWIDE	100600	1,745.07	1,884.69	0.00	0.00	
COUNTY ADMINISTRATOR	110000	2,833,569.79	2,815,943.71	2,794,098.00	3,127,929.00	
COUNTY ADMINISTRATOR-OTHER	110600	309,070.31	64,835.00	26,700.00	26,700.00	
NON-PROGRAM ACTIVITIES	130100	532,961,420.10	570,547,709.99	519,095,026.00	551,444,194.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		536,116,725.27	573,472,478.53	521,915,824.00	554,598,823.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	15,510,664.65	15,581,009.65	15,415,948.00	15,652,434.00	
ASSESSOR	150100	8,334,034.56	9,100,879.70	6,718,099.00	7,464,641.00	
TREASURER/TAX COLLECTOR	160100	6,740,313.72	8,121,210.33	7,337,557.00	7,566,196.00	
HRS-CONFERENCE CENTER	180300	395,086.30	388,526.22	610,289.00	610,289.00	
GSA-PURCHASING	200200	2,134,081.32	3,290,123.32	2,479,960.00	2,307,883.00	
GSA-PROPERTY & SALVAGE	200300	300,420.61	422,115.45	280,476.00	374,247.00	
TOTAL FINANCE		33,414,601.15	36,903,864.68	32,842,329.00	33,975,690.00	
COUNSEL						
COUNTY COUNSEL	170100	2,966,504.74	3,069,078.90	2,629,808.00	2,932,926.00	
TOTAL COUNSEL		2,966,504.74	3,069,078.90	2,629,808.00	2,932,926.00	
PERSONNEL						
HRS-PERSONNEL	180100	1,792,524.61	1,795,184.02	1,922,495.00	1,737,456.00	
HRS-LABOR RELATIONS	180200	316.60	700.00	0.00	0.00	
HRS-EMPLOYEE SERVICES CENTER	180500	506,496.47	295,173.70	285,000.00	352,000.00	
HRS-TEMPORARY ASSIGNMENT POOL	180700	99,018.03	325,531.13	74,362.00	74,362.00	
TOTAL PERSONNEL		2,398,355.71	2,416,588.85	2,281,857.00	2,163,818.00	

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COUNTY BUDGET FORM
SCHEDULE 5A
10000

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROPERTY MANAGEMENT						
GSA-ADMINISTRATION	200100	2,901,687.87	3,868,248.00	3,917,337.00	3,665,734.00	
PUBLIC WORKS ADMINISTRATION	270100	772,278.80	830,059.43	1,366,071.00	1,418,740.00	
TOTAL PROPERTY MANAGEMENT		3,673,966.67	4,698,307.43	5,283,408.00	5,084,474.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	3,850,866.52	516,941.32	1,068,202.00	3,851,980.00	
TOTAL PLANT ACQUISITION		3,850,866.52	516,941.32	1,068,202.00	3,851,980.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	21,081,194.98	1,380,506.09	3,725,000.00	4,227,538.00	
TOTAL ELECTIONS		21,081,194.98	1,380,506.09	3,725,000.00	4,227,538.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	98,737.04	108,696.74	76,203.00	80,412.00	
TOTAL COMMUNICATIONS		98,737.04	108,696.74	76,203.00	80,412.00	
PROMOTION						
CO ADMSTR-EDAB	110400	571,761.61	591,339.37	657,802.00	667,734.00	
ADVERTISING COUNTY RESOURCES	120100	231,767.34	228,904.43	285,422.00	198,953.00	
TOTAL PROMOTION		803,528.95	820,243.80	943,224.00	866,687.00	
OTHER GENERAL						
HRS-UNEMPLOYMENT	180400	104,991.00	86,124.00	86,124.00	89,196.00	
TOTAL OTHER GENERAL		104,991.00	86,124.00	86,124.00	89,196.00	
TOTAL GENERAL GOVERNMENT		604,509,472.03	623,472,830.34	570,851,979.00	607,871,544.00	
PUBLIC PROTECTION						

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SCHEDULE 5A
10000

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
JUDICIAL						
PUBLIC DEFENDER	220100	3,934,611.94	4,014,349.27	3,458,578.00	3,814,543.00	
DISTRICT ATTORNEY	230100	4,059,375.70	3,918,630.01	3,394,353.00	4,521,060.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	354,583.75	370,964.82	436,900.00	436,900.00	
TRIAL COURT MOE	301100	15,149,974.56	16,514,131.35	16,191,832.00	17,124,145.00	
PUBLIC PROTECTION SALES TAX	310100	121,027,509.52	119,206,163.10	127,226,620.00	125,000,000.00	
TOTAL JUDICIAL		144,526,055.47	144,024,238.55	150,708,283.00	150,896,648.00	
POLICE PROTECTION						
SHERIFF-ADMINISTRATION	290101	378,822.09	327,539.70	235,961.00	245,489.00	
SHERIFF-CAL ID	290111	3,154,695.24	2,194,897.64	2,828,059.00	2,891,389.00	
SHERIFF-CIB	290121	2,772.00	18,407.02	3,080.00	5,500.00	
SHERIFF-RTC	290131	1,320,736.90	2,030,847.69	1,593,873.00	1,784,916.00	
CO WIDE-CIVIL & TRANSP	290301	709,943.14	773,069.51	685,647.00	749,823.00	
CO WIDE-BAILIFFS	290311	2,068,016.40	2,903,187.72	3,736,514.00	2,193,357.00	
CO WIDE-MARSHALLS AND BAILIFFS	290381	17,328,662.28	18,390,286.60	17,791,066.00	20,652,235.00	
LAW ENF-ETS	290601	9,459,669.66	10,192,515.56	8,802,399.00	9,185,966.00	
LAW ENF-DUBLIN SERVICES	290621	10,383,909.48	11,144,392.96	10,567,404.00	11,442,757.00	
LAW ENF-CONTRACTS	290641	14,013,873.95	14,223,934.99	13,113,990.00	12,953,780.00	
LAW ENF-PORT OF OAKLAND	290651	8,234,869.51	12,435,331.18	8,937,965.00	13,278,310.00	
TOTAL POLICE PROTECTION		67,055,970.65	74,634,410.57	68,295,958.00	75,383,522.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	846,641.03	722,285.72	776,373.00	992,439.00	
PROBATION-ADULT	250200	454,995.87	1,498,222.82	802,470.00	3,172,430.00	
PROBATION-JUVENILE FIELD SVCS	250300	16,341,838.47	16,905,512.53	16,705,583.00	17,437,003.00	
PROBATION-JUVENILE INSTITUTIONS	250400	2,259,633.49	3,152,183.67	2,087,363.00	2,177,163.00	
DET & CORR-SANTA RITA JAIL	290511	26,137,404.18	27,763,396.44	26,890,235.00	28,057,470.00	
PUBLIC PROTECTION						
DET & CORR-NORTH COUNTY JAIL	290531	6,502,367.92	7,420,385.43	5,834,097.00	6,427,357.00	
DET & CORR-ADMINISTRATION	290541	2,573,944.27	2,964,711.09	2,642,921.00	3,143,528.00	
TOTAL DETENTION AND CORRECTION		55,116,825.23	60,426,697.70	55,739,042.00	61,407,390.00	

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SCHEDULE 5A
10000

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS & MEASURES	260100	1,466,642.01	1,369,264.70	1,106,969.00	1,135,085.00	
BUILDING INSPECTION	270200	2,984,470.92	2,725,764.86	3,031,847.00	3,075,386.00	
TOTAL PROTECTIVE INSPECTION		4,451,112.93	4,095,029.56	4,138,816.00	4,210,471.00	
OTHER PROTECTION						
A/C-RECORDER	140300	26,870,128.99	25,127,174.67	26,820,000.00	26,743,184.00	
CDA-LEAD	260200	1,098,006.58	919,910.70	1,161,595.00	1,429,011.00	
CDA-PLANNING COMMISSION	260400	2,415,779.69	4,454,062.53	3,053,895.00	3,075,135.00	
CDA-HCD Admin	260600	2,072,146.11	1,293,948.88	2,183,966.00	2,062,084.00	
CDA Construction	260841	1,864,230.83	2,525,967.76	2,012,299.00	2,206,400.00	
CDA-ADMIN & FINANCE	260900	2,118,928.88	2,398,926.33	2,203,240.00	2,393,001.00	
CO WIDE-OES	290331	356,613.09	3,785,907.17	549,025.00	50,000.00	
CO WIDE-CORONER/PUB ADMINISTRATOR	290341	759,699.65	961,056.45	485,763.00	754,974.00	
CO WIDE-ANIMAL CONTROL	290351	1,245,198.53	1,603,988.50	1,098,628.00	1,240,671.00	
CO WIDE-CRIME LAB	290356	554,300.01	759,737.24	359,095.00	526,966.00	
TOTAL OTHER PROTECTION		39,355,032.36	43,830,680.23	39,927,506.00	40,481,426.00	
TOTAL PUBLIC PROTECTION		310,504,996.64	327,011,056.61	318,809,605.00	332,379,457.00	
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	265,842,370.94	280,996,505.75	275,684,452.00	286,462,635.00	
AGING	320200	6,057,772.00	4,902,849.67	6,073,528.00	6,157,592.00	
FAMILY SUPPORT DIVISION	330100	26,888,638.63	26,296,556.80	28,620,000.00	28,541,000.00	
TOTAL ADMINISTRATION		298,788,781.57	312,195,912.22	310,377,980.00	321,161,227.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	1,054,972.54	1,215,762.09	1,168,571.00	1,379,248.00	
ASSISTANCE PAYMENTS	320500	238,357,122.70	231,461,400.54	231,873,953.00	244,528,520.00	

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BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL ASSISTANCE	320600	1,161,699.30	334,382.38	435,067.00	2,913,892.00	
TOTAL AID PROGRAMS		240,573,794.54	233,011,545.01	233,477,591.00	248,821,660.00	
OTHER PUBLIC ASSISTANCE						
TOTAL OTHER PUBLIC ASSISTANCE		0.00	0.00	0.00	0.00	
TOTAL PUBLIC ASSISTANCE		539,362,576.11	545,207,457.23	543,855,571.00	569,982,887.00	
HEALTH AND SANITATION						
HEALTH						
HEALTH CARE SVC AGENCY ADMIN	350100	63,766,307.07	69,239,482.28	61,232,217.00	67,881,636.00	
CFC FIRST FIVE	350151	2,005,811.90	1,937,118.00	2,041,176.00	2,042,005.00	
MEASURE A- HEALTHCARE INITIATIVE	350161	29,131,793.77	30,750,482.22	27,174,532.00	29,344,461.00	
PUBLIC HEALTH ADMINISTRATION	350201	5,186,350.54	5,003,000.25	5,100,383.00	5,413,762.00	
PUB HLTH-FIELD SERVICES	350221	5,404,433.12	4,787,134.65	5,869,324.00	5,957,651.00	
PUB HLTH-FAMILY HEALTH SVCS	350241	17,329,619.25	19,550,757.41	17,325,332.00	17,146,780.00	
PUB HLTH-COMMUNITY HLTH SVCS	350251	2,839,206.14	2,571,942.26	2,681,591.00	2,638,694.00	
PUB HLTH-COMMUNICABLE DISEASE	350261	2,419,022.42	2,441,700.95	2,689,979.00	2,696,478.00	
PUB HLTH-HIV/AIDS SERVICES	350271	479,148.00	538,446.00	488,446.00	489,266.00	
EMS GENERAL FUND OPERATIONS	350300	2,754,609.64	1,417,696.93	3,514,923.00	3,266,532.00	
BEHAVIORAL CARE ADMINISTRATION	350501	5,700.00	2,180.00	0.00	0.00	
MENTAL HEALTH SERVICES	350551	150,574,294.55	194,929,002.66	211,740,120.00	215,742,846.00	
ALCOHOL & DRUGS	350601	24,661,049.04	22,972,543.93	24,074,790.00	23,659,964.00	
ENVIRONMENTAL HEALTH SERVICES	351100	10,728,055.64	11,999,239.95	12,452,078.00	13,124,495.00	
TOTAL HEALTH		317,285,401.08	368,140,727.49	376,384,891.00	389,404,570.00	
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	81,443.84	23,649.14	14,400.00	16,800.00	
ICPC	350141	187,500.00	226,250.00	47,469.00	272,469.00	

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COUNTY BUDGET FORM
SCHEDULE 5A
10000

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL HOSPITAL CARE		268,943.84	249,899.14	61,869.00	289,269.00	
TOTAL HEALTH AND SANITATION		317,554,344.92	368,390,626.63	376,446,760.00	389,693,839.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	1,422,875.05	3,459,040.56	2,183,500.00	2,185,000.00	
TOTAL PARKING FACILITIES		1,422,875.05	3,459,040.56	2,183,500.00	2,185,000.00	
TOTAL PUBLIC WAYS AND FACILITIES		1,422,875.05	3,459,040.56	2,183,500.00	2,185,000.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	89,889.31	88,156.59	60,852.00	104,753.00	
TOTAL RECREATION		89,889.31	88,156.59	60,852.00	104,753.00	
GRAND TOTAL REVENUE		**1,773,444,154.06**	**1,867,629,167.96**	**1,812,208,267.00**	**1,902,217,480.00**	

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27000

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						CAPITAL PROJECTS
GSA-CONSTRUCTION	200700	55,672,975.51	19,868,628.86	9,389,799.00	42,455,860.00	
SURPLUS PROPERTY AUTHORITY	260500	0.00	0.00	0.00	0.00	
OTHER	260840	1,549,318.31	1,309,277.72		11,500,000.00	
TOTAL CAPITAL PROJECTS		**57,222,293.82**	**21,177,906.58**	**9,389,799.00**	**53,955,860.00**	

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21100

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						FISH & GAME
CO WIDE-FISH & GAME	290371	8,727.47	6,885.14	7,264.00	7,310.00	
TOTAL OTHER PROTECTION		8,727.47	6,885.14	7,264.00	7,310.00	
TOTAL PUBLIC PROTECTION		**8,727.47**	**6,885.14**	**7,264.00**	**7,310.00**	

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21200

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WAYS AND FACILITIES						**ROAD**
PUBLIC WAYS						
ROADS AND BRIDGES	270400	38,566,834.98	55,450,439.04	59,287,920.00	63,634,138.00	
TOTAL PUBLIC WAYS		38,566,834.98	55,450,439.04	59,287,920.00	63,634,138.00	
TRANSPORTATION SYSTEMS						
PARATRNSIT	270600	0.00	0.00	0.00	0.00	
TOTAL TRANSPORTATION SYSTEMS		0.00	0.00	0.00	0.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	0.00	0.00	0.00	0.00	
TOTAL PARKING FACILITIES		0.00	0.00	0.00	0.00	
TOTAL PUBLIC WAYS AND FACILITIES		**38,566,834.98**	**55,450,439.04**	**59,287,920.00**	**63,634,138.00**	

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21300

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDUCATION						**LIBRARY**
LIBRARY SERVICES						
COUNTY LIBRARY	360100	21,228,487.73	23,013,105.47	21,626,465.00	22,736,320.00	
LIBRARY-SPECIAL TAX ZONE	360800	0.00	0.00	0.00	0.00	
TOTAL LIBRARY SERVICES		21,228,487.73	23,013,105.47	21,626,465.00	22,736,320.00	
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	0.00	0.00	0.00	0.00	
TOTAL AGRICULTURAL EDUCATION		0.00	0.00	0.00	0.00	
TOTAL EDUCATION		**21,228,487.73**	**23,013,105.47**	**21,626,465.00**	**22,736,320.00**	

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21400

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDUCATION						LIBRARY SPECIAL TAXING ZONE
LIBRARY SERVICES						
COUNTY LIBRARY	360100	0.00	0.00	0.00	0.00	
LIBRARY-SPECIAL TAX ZONE	360800	453,847.41	488,273.78	449,434.00	487,093.00	
TOTAL LIBRARY SERVICES		453,847.41	488,273.78	449,434.00	487,093.00	
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	0.00	0.00	0.00	0.00	
TOTAL AGRICULTURAL EDUCATION		0.00	0.00	0.00	0.00	
TOTAL EDUCATION		**453,847.41**	**488,273.78**	**449,434.00**	**487,093.00**	

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SCHEDULE 5A
21501

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						PROPERTY DEVELOPMENT
PLANT ACQUISITION						
SURPLUS PROPERTY AUTHORITY	260500	8,315,087.47	5,732,356.11	128,347,674.00	125,067,305.00	
TOTAL PLANT ACQUISITION		**8,315,087.47**	**5,732,356.11**	**128,347,674.00**	**125,067,305.00**	

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SCHEDULE 5A
22500

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REDEVELOPMENT						**REDEVELOPMENT**
SAN LEANDRO REDEV HOUSING	260810	1,433,846.63	1,528,170.86	1,589,813.00	1,397,535.00	
SAN LEANDRO REDEVELOPMENT COMMERICAL	260820	4,223,346.29	4,489,407.28	7,690,236.00	4,189,965.00	
EDEN REDEVELOPMENT HOUSING	260830	4,016,325.20	4,131,285.78	4,010,796.00	3,937,843.00	
GSA CONSTRUCTION	260840	13,034,344.33	13,622,428.55	26,344,341.00	15,546,157.00	
TOTAL REDEVELOPMENT		**22,707,862.45**	**23,771,292.47**	**39,635,186.00**	**25,071,500.00**	

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22400

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						**GRANTS**
DISTRICT ATTORNEY GRANTS	230900	6,868,527.72	6,417,037.22	6,365,434.00	6,507,357.00	
PROBATION GRANTS	250900	4,572,721.48	5,053,264.89	4,968,732.00	5,116,799.00	
SHERIFF GRANTS	290900	11,880,886.61	5,691,783.17	2,883,734.00	5,974,071.00	
TOTAL PUBLIC PROTECTION GRANTS		**23,322,135.81**	**17,162,085.28**	**14,217,900.00**	**17,598,227.00**	
OTHER PROTECTION						
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	2,745,327.26	3,316,261.76	2,617,705.00	2,789,075.00	
CDA-LEAD GRANTS	260250	1,857,402.23	2,097,985.50	2,247,924.00	1,579,239.00	
CDA-HOUSING & COMMUNITY DEV	260300	16,607,419.62	17,962,372.78	24,200,259.00	26,239,757.00	
CDA-PLANNING COMMISSION GRANTS	260450	56,610.90	43,967.00	50,065.00	50,065.00	
OTHER CDA-REDEVELOPMENT GRANTS	260800	10,913.68	-	259,000.00	1,800,000.00	
TOTAL OTHER PROTECTION GRANTS		**21,277,673.69**	**23,420,587.04**	**29,374,953.00**	**32,458,136.00**	
PUBLIC ASSISTANCE GRANTS						
ADMINISTRATION						
SSA GRANTS	320900	1,185,935.01	286,717.84	849,687.00	671,426.00	
OTHER PUBLIC ASSISTANCE	320400	8,247,401.08	7,004,026.71	13,238,081.00	13,232,266.00	
PRIVATE INDUSTRY COUNCIL						
TOTAL PUBLIC ASSISTANCE GRANTS		**9,433,336.09**	**7,290,744.55**	**14,087,768.00**	**13,903,692.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 5A
22400

BUDGET UNIT	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HEALTH						**GRANTS**
PUBLIC HEALTH CARE GRANTS	350900	27,191,976.36	27,302,098.15	27,844,632.00	27,038,390.00	
BEHAVIORAL CARE GRANTS	350950	3,234,967.03	3,030,819.35	1,928,610.00	2,342,273.00	
PUBLIC HEALTH CARE GRANTS	350910	894,367.66	462,425.05	535,986.00	528,645.00	
ENVIRONMENTAL HEALTH CARE GRANTS	351900	842,596.87	820,094.24	1,282,441.00	1,233,652.00	
TOTAL HEALTH CARE GRANTS		**32,163,907.92**	**31,615,436.79**	**31,591,669.00**	**31,142,960.00**	
TOTAL GRANTS		**86,197,053.51**	**79,488,853.66**	**89,272,290.00**	**95,103,015.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 6

COUNTY FUND	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL UNSECURED
GENERAL FUND	271,150,000.00			271,150,000.00	18,900,000.00			18,900,000.00
LIBRARY FUND	14,336,036.00			14,336,036.00	898,865.00			898,865.00
LIBRARY SPECIAL TAXING ZONE	297,025.00			297,025.00	17,325.00			17,325.00
TOTAL	**285,783,061.00**			**285,783,061.00**	**19,816,190.00**			**19,816,190.00**

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL	TOTAL SECURED AND UNSECURED
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED		
LAND	63,032,028,274.00	335,780,752.00	63,367,809,026.00	702,209,874.00	64,070,018,900.00
IMPROVEMENTS	130,589,890,175.00	1,512,578,051.00	132,102,468,226.00	3,807,678,850.00	135,910,147,076.00
PERSONAL PROPERTY	1,575,596,723.00	841,510,992.00	2,417,107,715.00	6,886,281,398.00	9,303,389,113.00
TOTAL ASSESSED VALUATION	195,197,515,172.00	2,689,869,795.00	197,887,384,967.00	11,396,170,122.00	209,283,555,089.00
LESS EXEMPTIONS:					
HOMEOWNERS	1,761,765,130.00		1,761,765,130.00	1,053,100.00	1,762,818,230.00
OTHER	4,707,051,713.00	396,618.00	4,707,448,331.00	408,216,991.00	5,115,665,322.00
TOTAL ASSESSED VALUATION	188,728,698,329.00	2,689,473,177.00	191,418,171,506.00	10,986,900,031.00	202,405,071,537.00
LESS ALLOWANCE FOR:					
DELINQUENCIES	8,662,647,253.00	5,109,999.00	8,667,757,252.00	508,693,471.00	9,176,450,723.00
REDEVELOPMENT INCREMENTS	24,526,520,151.00		24,526,520,151.00	2,178,713,449.00	26,705,233,600.00
ADJUSTED VALUATION FOR ESTIMAED TAX REVENUE COMPUTATION	**155,539,530,925.00**	**2,684,363,178.00**	**158,223,894,103.00**	**8,299,493,111.00**	**166,523,387,214.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUND:					
GENERAL FUND	1,757,940,960.04	1,890,477,238.20	1,852,538,078.00	1,950,757,254.00	
CAPITAL PROJECTS FUND	63,482,352.46	52,797,367.86	56,171,341.00	84,633,320.00	CAP PROJ
FISH AND GAME FUND	6,445.62	1,352.20	7,264.00	7,310.00	FISH AND GAME
ROAD FUND	35,712,746.06	55,269,263.72	67,604,031.00	81,629,216.00	ROAD
LIBRARY FUND	19,575,117.35	20,847,443.83	23,544,739.00	26,657,949.00	LIBRARY
LIBRARY SPECIAL TAXING ZONE FUND	275,569.23	275,812.98	866,463.00	1,094,422.00	LIBRARY STZ
PROPERTY DEVELOPMENT FUND	25,427,888.92	8,412,925.99	128,347,674.00	125,067,305.00	PROP DEV
REDEVELOPMENT FUND	8,266,760.96	13,860,618.70	39,635,186.00	25,071,500.00	REDEVELOPMENT
GRANT REVENUE FUND	92,161,950.45	84,531,160.63	89,172,290.00	95,103,015.00	GRANT REV
TOTAL FINANCING REQUIREMENTS	**2,002,849,791.09**	**2,126,473,184.11**	**2,257,887,066.00**	**2,390,021,291.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUNCTION:					
GENERAL GOVERNMENT	269,090,143.76	252,933,706.40	370,030,372.00	383,156,310.00	
PUBLIC PROTECTION	560,344,176.17	598,359,925.83	560,562,290.00	595,041,019.00	
PUBLIC ASSISTANCE	611,528,646.36	640,656,702.57	668,956,485.00	708,730,407.00	
HEALTH AND SANITATION	512,015,698.76	561,783,623.08	517,751,960.00	543,327,659.00	
PUBLIC WAYS	37,157,362.82	57,244,254.66	69,678,069.00	83,858,168.00	
RECREATION	546,860.16	555,242.13	686,226.00	747,264.00	
EDUCATION	20,073,656.04	21,362,221.96	24,646,885.00	28,007,393.00	
TOTAL SPECIFIC FINANCING USES/FUNCTION	2,010,756,544.07	2,132,895,676.63	2,212,312,287.00	2,342,868,220.00	
TOTAL OTHER FUNCTIONS	0.00	0.00	45,904,779.00	47,153,071.00	
TOTAL FINANCING REQUIREMENTS	**2,010,756,544.07**	**2,132,895,676.63**	**2,258,217,066.00**	**2,390,021,291.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:					
SALARIES AND EMPLOYEE BENEFITS	762,590,109.39	822,905,432.22	809,352,282.00	868,250,358.00	
SERVICES AND SUPPLIES	711,495,194.22	786,629,398.30	763,178,336.00	800,183,037.00	
OTHER CHARGES	397,638,070.98	433,813,029.45	449,995,125.00	475,590,391.00	
FIXED ASSETS	103,470,393.16	81,829,089.62	109,541,215.00	106,840,581.00	
INTRA-FUND TRANSFERS	(33,250,075.70)	(41,882,330.36)	(57,868,780.00)	(58,984,264.00)	
OTHER FINANCING USES	68,812,852.02	49,601,057.40	138,114,109.00	150,988,117.00	
TOTAL OF SPECIFIC FINANCING USES	2,010,756,544.07	2,132,895,676.63	2,212,312,287.00	2,342,868,220.00	
APPROPRIATIONS FOR CONTINGENCIES	0.00	0.00	45,904,779.00	47,153,071.00	
RESERVES AND DESIGNATIONS	0.00	0.00	0.00	0.00	
TOTAL FINANCING REQUIREMENTS	**2,010,756,544.07**	**2,132,895,676.63**	**2,258,217,066.00**	**2,390,021,291.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2008 - 2009

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL OF SPECIFIC FINANCING USES		2,010,756,544.07	2,132,895,676.63	2,212,312,287.00	2,342,868,220.00	
TOTAL OTHER FUNCTIONS						
APPROPRIATIONS FOR CONTINGENCIES	900100	0.00	0.00	45,904,779.00	47,153,071.00	
TOTAL CONTINGENCIES		0.00	0.00	45,904,779.00	47,153,071.00	
TOTAL FINANCING USES		2,010,756,544.07	2,132,895,676.63	2,258,217,066.00	2,390,021,291.00	
TOTAL FINANCING REQUIREMENTS		**2,010,756,544.07**	**2,132,895,676.63**	**2,258,217,066.00**	**2,390,021,291.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 8A
10000

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
BOARD OF SUPERVISORS	100000	4,757,609.34	5,234,499.13	5,556,350.00	6,001,854.00	
COUNTY ADMINISTRATOR	110000	5,486,621.74	5,595,140.37	5,726,758.00	6,265,230.00	
COUNTY ADMINISTRATOR-OTHER	110600	8,561,733.33	6,810,394.22	6,680,031.00	6,716,314.00	
NON-PROGRAM EXPENSES	130200	41,047,193.43	54,646,649.87	56,423,925.00	56,734,108.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		59,853,157.84	72,286,683.59	74,387,064.00	75,717,506.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	18,445,087.84	16,833,862.80	18,526,018.00	18,784,864.00	
ASSESSOR	150100	18,977,131.07	20,020,741.88	22,185,620.00	22,873,033.00	
TREASURER/TAX COLLECTOR	160100	8,921,929.05	8,636,789.94	9,264,023.00	9,378,429.00	
TOTAL FINANCE		46,344,147.96	45,491,394.62	49,975,661.00	51,036,326.00	
COUNSEL						
COUNTY COUNSEL	170100	4,402,020.02	4,420,215.32	4,209,785.00	4,445,070.00	
TOTAL COUNSEL		4,402,020.02	4,420,215.32	4,209,785.00	4,445,070.00	
PERSONNEL						
HUMAN RESOURCE SERVICES	180000	14,161,450.63	13,524,899.59	13,737,748.00	13,904,810.00	
TOTAL PERSONNEL		14,161,450.63	13,524,899.59	13,737,748.00	13,904,810.00	
PROPERTY MANAGEMENT						
GENERAL SERVICES AGENCY	200000	12,572,406.18	13,960,969.51	14,089,912.00	13,083,766.00	
PUBLIC WORKS ADMINISTRATION	270100	1,306,126.19	1,319,354.39	1,835,390.00	1,905,866.00	
TOTAL PROPERTY MANAGEMENT		13,878,532.37	15,280,323.90	15,925,302.00	14,989,632.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	16,683,069.00	21,865,396.06	11,172,754.00	8,650,730.00	
TOTAL PLANT ACQUISITION		16,683,069.00	21,865,396.06	11,172,754.00	8,650,730.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	20,336,444.11	13,849,353.30	14,378,265.00	14,763,072.00	
TOTAL ELECTIONS		20,336,444.11	13,849,353.30	14,378,265.00	14,763,072.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 8A
10000

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	39,384.83	175,229.02	(95,537.00)	(18,073.00)	
TOTAL COMMUNICATIONS		39,384.83	175,229.02	(95,537.00)	(18,073.00)	
PROMOTION						
CO ADMSTR-EDAB	110400	1,053,660.25	1,096,863.84	1,130,067.00	1,188,218.00	
ADVERTISING COUNTY RESOURCES	120100	307,365.79	306,291.70	360,248.00	278,394.00	
TOTAL PROMOTION		1,361,026.04	1,403,155.54	1,490,315.00	1,466,612.00	
TOTAL GENERAL GOVERNMENT		177,059,232.80	188,296,650.94	185,181,357.00	184,955,685.00	
PUBLIC PROTECTION						
JUDICIAL						
CORPUS	210100	2,786,155.15	2,869,824.35	2,883,381.00	3,101,118.00	
PUBLIC DEFENDER	220100	33,138,287.93	33,350,157.51	35,652,332.00	36,346,222.00	
DISTRICT ATTORNEY	230100	46,310,248.55	50,899,807.54	48,982,335.00	50,559,620.00	
GRAND JURY	240100	262,685.68	271,394.62	266,761.00	274,451.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	6,051,785.80	6,060,249.00	6,595,862.00	6,921,023.00	
TRIAL COURT MOE	301100	40,145,800.53	41,284,872.63	41,855,726.00	42,870,728.00	
FAMILY SUPPORT DIVISION	330100	26,686,209.94	27,723,192.01	29,425,104.00	30,261,157.00	
TOTAL JUDICIAL		155,381,173.58	162,459,497.66	165,661,501.00	170,334,319.00	
POLICE PROTECTION						
SHERIFF'S DEPARTMENT	290100	30,010,140.19	30,254,800.58	24,971,754.00	26,737,104.00	
SHERIFF'S COUNTY WIDE SERVICES	290300	22,486,605.81	26,498,497.68	22,928,599.00	22,875,009.00	
PUBLIC PROTECTION						
SHERIFF'S AND BAILIFF'S COUNTY WIDE	290381	16,664,246.75	18,425,339.68	17,791,066.00	20,632,034.00	
PUBLIC PROTECTION						
SHERIFF'S LAW ENFORCEMENT	290600	60,748,715.79	68,111,037.02	56,549,450.00	62,877,701.00	
CDA CONSTRUCTION	260950	1,854,118.13	2,575,514.74	2,012,299.00	2,206,291.00	
TOTAL POLICE PROTECTION		131,763,826.67	145,865,189.70	124,253,168.00	135,328,139.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	7,629,590.00	8,079,377.74	7,501,233.00	7,986,286.00	
PROBATION-ADULT	250200	14,724,625.49	16,746,260.76	15,566,450.00	18,221,934.00	
PROBATION-JUVENILE FIELD SVCS	250300	25,742,755.36	28,734,472.46	27,144,154.00	28,208,733.00	
PROBATION-JUVENILE INSTITUTIONS	250400	37,414,842.52	42,818,103.44	38,181,567.00	37,327,697.00	
SHERIFF'S DET & CORR	290500	130,630,533.35	141,801,502.59	133,945,231.00	145,213,137.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 8A
10000

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL DETENTION AND CORRECTION		216,142,346.72	238,179,716.99	222,338,635.00	236,957,787.00	
PROTECTIVE INSPECTION						
BUILDING INSPECTION	270200	3,188,731.29	2,803,076.05	3,031,847.00	3,075,015.00	
TOTAL PROTECTIVE INSPECTION		3,188,731.29	2,803,076.05	3,031,847.00	3,075,015.00	
OTHER PROTECTION						
LOCAL AGENCY FORMATION COMM	110500	104,427.00	144,903.00	164,396.00	159,813.00	
A/C-RECORDER	140300	8,742,036.53	9,402,697.97	10,255,150.00	10,451,093.00	
COMMUNITY DEVELOPMENT AGENCY	260000	14,195,967.14	15,856,948.34	15,816,735.00	16,710,937.00	
TOTAL OTHER PROTECTION		23,042,430.67	25,404,549.31	26,236,281.00	27,321,843.00	
TOTAL PUBLIC PROTECTION		529,518,508.93	574,712,029.70	541,521,432.00	573,017,103.00	
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	278,606,999.28	298,443,965.48	293,480,661.00	316,881,230.00	
AGING	320200	7,664,624.92	8,176,539.66	7,098,403.00	7,119,292.00	
TOTAL ADMINISTRATION		286,271,624.20	306,620,505.14	300,579,064.00	324,000,522.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	1,506,711.59	1,719,373.66	1,477,783.00	1,724,723.00	
ASSISTANCE PAYMENTS	320500	255,639,329.77	259,652,845.00	257,896,908.00	279,212,762.00	
GENERAL ASSISTANCE	320600	27,334,907.54	29,586,520.60	29,858,793.00	23,720,492.00	
WELFARE FRAUD INVESTGN	340100	53,509.18	27,069.51	961,724.00	1,556,959.00	
TOTAL AID PROGRAMS		284,534,458.08	290,985,808.77	290,195,208.00	306,214,936.00	
TOTAL PUBLIC ASSISTANCE					630,215,458.00	
HEALTH AND SANITATION						
HEALTH						
Sup District 1-Measure A	100710	185,200.65	244,800.00	100,000.00	209,090.00	
Sup District 2-Measure A	100720	169,377.30	144,377.88	100,000.00	209,090.00	
Sup District 3-Measure A	100730	53,862.50	235,041.92	100,000.00	209,090.00	
Sup District 4-Measure A	100740	256,784.24	185,827.36	100,000.00	209,090.00	
Sup District 5-Measure A	100750	50,000.00	175,000.00	100,000.00	209,090.00	
MEASURE A - HEALTHCARE INITIATIVE	350390	4,697,752.34	5,043,227.12	4,500,000.00	4,774,050.00	
MEASURE A - HEALTHCARE INITIATIVE	350161	15,065,387.30	17,959,182.80	12,676,960.00	13,448,987.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2008 - 2009

COUNTY BUDGET FORM
SCHEDULE 8A
10000

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
MEASURE A - HEALTHCARE INITIATIVE	350850	10,472,142.25	10,114,264.51	9,497,572.00	10,075,974.00	
HEALTH CARE SVC AGENCY ADMIN	350100	95,969,660.23	106,270,998.41	96,147,687.00	105,369,212.00	
CFC FIRST FIVE	350151	2,029,224.45	2,093,229.28	2,060,499.00	2,313,545.00	
HCSA-PUBLIC HEALTH	350200	52,465,938.66	53,494,594.02	55,967,399.00	60,260,975.00	
HCSA-BEHAVIORAL CARE	350500	264,463,792.57	295,798,363.18	270,354,425.00	279,528,283.00	
ENVIRONMENTAL HEALTH SERVICES	351100	12,132,580.27	12,951,056.12	13,724,755.00	14,371,840.00	
TOTAL HEALTH		458,011,702.76	504,709,962.60	465,429,297.00	491,188,316.00	
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	19,859,458.30	21,808,873.55	20,414,522.00	20,488,550.00	
MEDICAL CARE FINANCING	350131	0.00	0.00	0.00	0.00	
ICPC	350141	471,528.60	574,209.27	316,472.00	507,833.00	
TOTAL HOSPITAL CARE		20,330,986.90	22,383,082.82	20,730,994.00	20,996,383.00	
TOTAL HEALTH AND SANITATION		478,342,689.66	527,093,045.42	486,160,291.00	512,184,699.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	1,444,616.76	1,974,990.94	2,074,038.00	2,228,952.00	
TOTAL PARKING FACILITIES		1,444,616.76	1,974,990.94	2,074,038.00	2,228,952.00	
TOTAL PUBLIC WAYS AND FACILITIES		1,444,616.76	1,974,990.94	2,074,038.00	2,228,952.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	546,860.16	555,242.13	686,226.00	747,264.00	
TOTAL RECREATION		546,860.16	555,242.13	686,226.00	747,264.00	
EDUCATION						
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	222,969.46	238,965.15	235,683.00	255,022.00	
TOTAL AGRICULTURAL EDUCATION		222,969.46	238,965.15	235,683.00	255,022.00	
TOTAL EDUCATION		222,969.46	238,965.15	235,683.00	255,022.00	
CONTINGENCIES						
OTHER FINANCING USES						
CONTINGENCIES	900100	0.00	0.00	45,904,779.00	47,153,071.00	
TOTAL OTHER FINANCING USES		0.00	0.00	45,904,779.00	47,153,071.00	
TOTAL OF SPECIFIC FINANCING USES		**1,187,134,877.77**	**1,292,870,924.29**	**1,261,763,806.00**	**1,950,757,254.00**	

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COUNTY BUDGET FORM
SCHEDULE 8A
27070

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						CAPITAL PROJECTS
CAPITAL PROJECTS						
GSA CONSTRUCTION	200700	76,175,188.18	62,215,591.29	56,501,341.00	84,633,320.00	
TOTAL CAPITAL PROJECTS		76,175,188.18	62,215,591.29	56,501,341.00	84,633,320.00	
TOTAL OF SPECIFIC FINANCING USES		**76,175,188.18**	**62,215,591.29**	**56,501,341.00**	**84,633,320.00**	

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						FISH & GAME
PUBLIC PROTECTION						
OTHER PROTECTION						
CO WIDE-FISH & GAME	290371	6,445.62	1,352.20	7,264.00	7,310.00	
TOTAL OTHER PROTECTION		6,445.62	1,352.20	7,264.00	7,310.00	
TOTAL OF SPECIFIC FINANCING USES		**6,445.62**	**1,352.20**	**7,264.00**	**7,310.00**	

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COUNTY BUDGET FORM
SCHEDULE 8A
21200

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						ROAD
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	35,712,746.06	55,269,263.72	67,604,031.00	81,629,216.00	
TOTAL PUBLIC WAYS		35,712,746.06	55,269,263.72	67,604,031.00	81,629,216.00	
TOTAL OF SPECIFIC FINANCING USES		**35,712,746.06**	**55,269,263.72**	**67,604,031.00**	**81,629,216.00**	

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COUNTY BUDGET FORM
SCHEDULE 8A
21300

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY						COUNTY LIBRARY
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	19,575,117.35	20,847,443.83	23,544,739.00	26,657,949.00	
TOTAL LIBRARY SERVICES		19,575,117.35	20,847,443.83	23,544,739.00	26,657,949.00	
TOTAL OF SPECIFIC FINANCING USES		**19,575,117.35**	**20,847,443.83**	**23,544,739.00**	**26,657,949.00**	

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COUNTY BUDGET FORM
SCHEDULE 8A
21400

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						LIBRARY SPECIAL TAXING ZONE
EDUCATION						
LIBRARY SERVICES						
LIBRARY-SPECIAL TAX ZONE	360800	275,569.23	275,812.98	866,463.00	1,094,422.00	
TOTAL LIBRARY SERVICES		275,569.23	275,812.98	866,463.00	1,094,422.00	
TOTAL OF SPECIFIC FINANCING USES		**275,569.23**	**275,812.98**	**866,463.00**	**1,094,422.00**	

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COUNTY BUDGET FORM
SCHEDULE 8A
21501

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						PROPERTY DEVELOPMENT
PLANT ACQUISITION						
SURPLUS PROPERTY AUTHORITY	260500	25,427,888.92	8,412,925.99	128,347,674.00	125,067,305.00	
TOTAL PLANT ACQUISITION		25,427,888.92	8,412,925.99	128,347,674.00	125,067,305.00	
TOTAL OF SPECIFIC FINANCING USES		**25,427,888.92**	**8,412,925.99**	**128,347,674.00**	**125,067,305.00**	

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COUNTY BUDGET FORM
SCHEDULE 8A
22500

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						REDEVELOPMENT
SAN LEANDRO REDEV HOUSING	260810	697,588.32	208,376.62	1,589,813.00	1,397,535.00	
SAN LEANDRO REDEVELOPMENT COMM	260820	2,844,673.62	3,582,461.38	7,690,236.00	4,189,965.00	
EDEN REDEVELOPMENT HOUSING	260830	651,941.60	433,592.24	4,010,796.00	3,937,843.00	
GSA CONSTRUCTION	260840	4,072,557.42	9,636,188.46	26,344,341.00	15,546,157.00	
TOTAL SPECIFIC FINANCING USES		**8,266,760.96**	**13,860,618.70**	**39,635,186.00**	**25,071,500.00**	

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SCHEDULE 8A
22402

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						GRANTS
GRANTS						
PUBLIC PROTECTION						
DISTRICT ATTORNEY GRANTS	230900	7,963,463.35	6,513,284.92	6,265,434.00	6,507,357.00	
PROBATION GRANTS	250900	5,093,193.42	5,543,520.38	4,968,732.00	5,116,799.00	
SHERIFF GRANTS	290900	13,052,676.38	6,080,916.96	2,883,734.00	5,974,071.00	
TOTAL PUBLIC PROTECTION GRANTS		**26,109,333.15**	**18,137,722.26**	**14,117,900.00**	**17,598,227.00**	
OTHER PROTECTION						
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	2,718,796.70	3,317,439.50	2,617,705.00	2,789,075.00	
CDA-LEAD GRANTS	260250	1,890,984.63	2,147,415.17	2,247,924.00	1,579,239.00	
CDA-HOUSING & COMMUNITY DEV	260300	16,757,350.48	18,092,081.87	24,200,259.00	26,239,757.00	
CDA-PLANNING COMMISSION GRANTS	260450	100,107.15	43,966.99	50,065.00	50,065.00	
OTHER CDA-REDEVELOPMENT GRANTS	260800	10,913.58		259,000.00	1,800,000.00	
TOTAL OTHER PROTECTION GRANTS		**21,478,152.54**	**23,600,903.53**	**29,374,953.00**	**32,458,136.00**	
PUBLIC ASSISTANCE GRANTS						
ADMINISTRATION						
SSA GRANTS	320900	1,050,263.79	275,727.84	849,687.00	671,426.00	
WIB GRANTS	320400	9,851,191.88	7,826,229.34	13,238,081.00	13,232,266.00	
TOTAL PUBLIC ASSISTANCE GRANTS		**10,901,455.67**	**8,101,957.18**	**14,087,768.00**	**13,903,692.00**	
HEALTH						
PUBLIC HEALTH CARE GRANTS	350900	28,691,109.08	29,887,785.30	27,844,632.00	27,038,390.00	
BEHAVIORAL CARE GRANTS	350950	3,668,937.96	3,502,946.51	1,928,610.00	2,342,273.00	
PUBLIC HEALTH CARE GRANTS	350910	51,596,607.00	492,804.05	535,986.00	528,645.00	
ENVIRONMENTAL HEALTH CARE GRANT	351900	796,995.99	807,041.81	1,282,441.00	1,233,652.00	
TOTAL HEALTH CARE GRANTS		**84,753,650.03**	**34,690,577.67**	**31,591,669.00**	**31,142,960.00**	
TOTAL OF SPECIFIC FINANCING USES		**143,242,591.39**	**84,531,160.64**	**89,172,290.00**	**95,103,015.00**	

GENERAL GOVERNMENT

Legislative and Administrative
Finance
Human Resources
Counsel
Property Management

Plant Acquisitions
Elections
Communications
Promotion
Other General

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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BOARD OF SUPERVISORS-100000						
SALARIES AND EMPLOYEE BENEFITS	600000	3,552,758.62	3,763,912.38	3,551,721.00	3,755,409.00	
SERVICES AND SUPPLIES	610000-639999	1,139,957.99	1,419,647.01	1,915,124.00	2,071,885.00	
OTHER CHARGES	640000	64,892.73	99,927.00	89,505.00	174,560.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(48,987.26)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(48,987.26)	0.00	0.00	
TOTAL BOARD OF SUPERVISORS		**4,757,609.34**	**5,234,499.13**	**5,556,350.00**	**6,001,854.00**	

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COUNTY BUDGET ACT (1985) | BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008 - 2009 | ACTIVITY LEGISLATIVE AND ADMINISTRATIVE | SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-110000						
SALARIES AND EMPLOYEE BENEFITS	600000	4,131,474.02	4,146,269.26	4,521,219.00	4,827,284.00	
SERVICES AND SUPPLIES	610000-639999	1,395,147.72	1,488,871.11	1,245,539.00	1,477,946.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	
TOTAL INTRA-FUND TRANSFERS		(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	
TOTAL CO ADMINISTRATOR		**5,486,621.74**	**5,595,140.37**	**5,726,758.00**	**6,265,230.00**	

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ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-OTHER-110600						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	568.13	0.00	0.00	
SERVICES AND SUPPLIES	610000-639999	8,557,718.42	6,803,637.05	6,655,031.00	6,691,314.00	
OTHER CHARGES	640000	6,468.33	6,189.04	25,000.00	25,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,453.42)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(2,453.42)	0.00	0.00	0.00	
TOTAL CO ADMINISTRATOR-OTHER		**8,561,733.33**	**6,810,394.22**	**6,680,031.00**	**6,716,314.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
NON PROGRAM EXPENSES-130200						
SERVICES AND SUPPLIES	610000-639999	0.00	2,509.18	0.00	0.00	
OTHER CHARGES	640000	12,135,274.11	21,856,287.77	23,961,734.00	23,961,734.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	28,911,919.32	32,787,852.92	32,462,191.00	32,772,374.00	
TOTAL OTHER FINANCING USES		28,911,919.32	32,787,852.92	32,462,191.00	32,772,374.00	
TOTAL NON PROGRAM EXPENSES		**41,047,193.43**	**54,646,649.87**	**56,423,925.00**	**56,734,108.00**	

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ACTIVITY FINANCE-PERSONNEL-COUNSEL

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AUDITOR-CONTROLLER AGENCY-140000						
SALARIES AND EMPLOYEE BENEFITS	600000	11,505,332.53	11,766,058.99	13,072,618.00	14,154,787.00	
SERVICES AND SUPPLIES	610000-639999	6,412,931.61	5,062,947.34	5,448,400.00	4,600,077.00	
OTHER CHARGES	640000	96,823.70	74,856.47	75,000.00	100,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(70,000.00)	(70,000.00)	(70,000.00)	(70,000.00)	
TOTAL INTRA-FUND TRANSFERS		(70,000.00)	(70,000.00)	(70,000.00)	(70,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	500,000.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		500,000.00	0.00	0.00	0.00	
TOTAL AUDITOR-CONTROLLER AGENCY		**18,445,087.84**	**16,833,862.80**	**18,526,018.00**	**18,784,864.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSESSOR-150100						
SALARIES AND EMPLOYEE BENEFITS	600000	14,596,994.15	14,869,824.88	16,672,998.00	17,771,426.00	
SERVICES AND SUPPLIES	610000-639999	4,380,187.92	5,136,634.86	5,512,622.00	5,101,607.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	14,282.14	0.00	0.00	
TOTAL FIXED ASSETS		0.00	14,282.14	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(51.00)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(51.00)	0.00	0.00	0.00	
TOTAL ASSESSOR		**18,977,131.07**	**20,020,741.88**	**22,185,620.00**	**22,873,033.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TREASURER-TAX COLLECTOR-160100						
SALARIES AND EMPLOYEE BENEFITS	600000	5,303,734.85	5,457,398.34	5,189,955.00	5,431,933.00	
SERVICES AND SUPPLIES	610000-639999	3,672,263.49	3,235,944.01	3,986,068.00	3,886,496.00	
FIXED ASSETS						
EQUIPMENT	650031	9,075.95	0.00	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	130,000.00	130,000.00	
TOTAL FIXED ASSETS		9,075.95	0.00	130,000.00	130,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(63,145.24)	(56,552.41)	(42,000.00)	(70,000.00)	
TOTAL INTRA-FUND TRANSFERS		(63,145.24)	(56,552.41)	(42,000.00)	(70,000.00)	
TOTAL TREASURER-TAX COLLECTOR		**8,921,929.05**	**8,636,789.94**	**9,264,023.00**	**9,378,429.00**	

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ACTIVITY FINANCE-PERSONNEL-COUNSEL

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY COUNSEL-170100						
SALARIES AND EMPLOYEE BENEFITS	600000	7,304,005.78	8,267,601.21	7,738,042.00	8,613,399.00	
SERVICES AND SUPPLIES	610000-639999	1,971,631.17	1,446,168.23	1,608,384.00	1,702,877.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(4,873,616.93)	(5,293,554.12)	(5,136,641.00)	(5,871,206.00)	
TOTAL INTRA-FUND TRANSFERS		(4,873,616.93)	(5,293,554.12)	(5,136,641.00)	(5,871,206.00)	
TOTAL COUNTY COUNSEL		**4,402,020.02**	**4,420,215.32**	**4,209,785.00**	**4,445,070.00**	

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ACTIVITY FINANCE-PERSONNEL-COUNSEL

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HUMAN RESOURCE SERVICES-180000						
SALARIES AND EMPLOYEE BENEFITS	600000	7,416,624.61	8,098,943.68	9,066,375.00	9,320,150.00	
SERVICES AND SUPPLIES	610000-639999	6,542,511.12	6,524,262.15	5,443,902.00	5,357,325.00	
FIXED ASSETS						
EQUIPMENT	650031	23,686.68	26,131.29	7,907.00	7,907.00	
TOTAL FIXED ASSETS		23,686.68	26,131.29	7,907.00	7,907.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(927,187.78)	(1,124,437.53)	(780,436.00)	(780,572.00)	
TOTAL INTRA-FUND TRANSFERS		(927,187.78)	(1,124,437.53)	(780,436.00)	(780,572.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,105,816.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		1,105,816.00	0.00	0.00	0.00	
TOTAL HUMAN RESOURCE SERVICES		**14,161,450.63**	**13,524,899.59**	**13,737,748.00**	**13,904,810.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL SERVICES AGENCY-200000						
SALARIES AND EMPLOYEE BENEFITS	600000	7,585,878.84	7,913,410.34	8,469,765.00	9,025,126.00	
SERVICES AND SUPPLIES	610000-639999	5,349,284.65	6,373,142.86	5,911,342.00	4,424,681.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	34,530.89	0.00	0.00	
TOTAL FIXED ASSETS		0.00	34,530.89	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(362,757.31)	(360,114.58)	(291,195.00)	(366,041.00)	
TOTAL INTRA-FUND TRANSFERS		(362,757.31)	(360,114.58)	(291,195.00)	(366,041.00)	
TOTAL GENERAL SERVICES AGENCY		**12,572,406.18**	**13,960,969.51**	**14,089,912.00**	**13,083,766.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WORKS ADM-270100						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	0.00	0.00	
SERVICES AND SUPPLIES	610000-639999	1,275,496.77	1,348,874.39	1,805,390.00	1,940,866.00	
OTHER CHARGES	640000	0.00	0.00	0.00	0.00	
FIXED ASSETS						
LAND	650001	0.00	0.00	0.00	0.00	
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	0.00	0.00	
INFRASTRUCTURE	650021	0.00	0.00	0.00	0.00	
EQUIPMENT	650031	67,664.25	0.00	50,000.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS		67,664.25	0.00	50,000.00	0.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	0.00	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(37,034.83)	(29,520.00)	(20,000.00)	(35,000.00)	
OTHER COSTS APPLIED	660021	0.00	0.00	0.00	0.00	
APPLIED LABOR	660031	0.00	0.00	0.00	0.00	
APPLIED OVERHEAD	660041	0.00	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(37,034.83)	(29,520.00)	(20,000.00)	(35,000.00)	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	0.00	0.00	
OPERATING TRANSFERS-OUT	670011	0.00	0.00	0.00	0.00	
INTERGOVT TRF TO HOSP AUTH	670016	0.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	0.00	0.00	0.00	
PAYMENT TO BOND ESCROW AGENT	670031	0.00	0.00	0.00	0.00	
RESERVES AND DESIGNATIONS	699999	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	0.00	0.00	0.00	
TOTAL PUBLIC WORKS ADM		**1,306,126.19**	**1,319,354.39**	**1,835,390.00**	**1,905,866.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION GENERAL FUNCTION
ACTIVITY ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REGISTRAR OF VOTERS-190100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,498,749.05	3,895,988.59	3,324,749.00	3,669,129.00	
SERVICES AND SUPPLIES	610000-639999	6,621,662.41	9,632,172.37	10,929,516.00	10,635,943.00	
FIXED ASSETS						
EQUIPMENT	650031	10,216,032.65	48,020.34	124,000.00	458,000.00	
TOTAL FIXED ASSETS		10,216,032.65	48,020.34	124,000.00	458,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	273,172.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	273,172.00	0.00	0.00	
TOTAL REGISTRAR OF VOTERS		**20,336,444.11**	**13,849,353.30**	**14,378,265.00**	**14,763,072.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-CONSOLIDATED DISPATCH-290361						
SALARIES AND EMPLOYEE BENEFITS	600000	3,148,265.95	3,406,735.96	3,263,161.00	3,592,669.00	
SERVICES AND SUPPLIES	610000-639999	389,579.88	335,467.46	365,041.00	362,333.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	39,936.87	30,000.00	26,000.00	
TOTAL FIXED ASSETS		0.00	39,936.87	30,000.00	26,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(3,051,474.00)	(3,257,961.26)	(3,304,385.00)	(3,614,566.00)	
INTERDEPT SERVICES RENDERED	660011	(446,987.00)	(348,950.01)	(449,354.00)	(384,509.00)	
TOTAL INTRA-FUND TRANSFERS		(3,498,461.00)	(3,606,911.27)	(3,753,739.00)	(3,999,075.00)	
TOTAL CO WIDE-CONSOLIDATED DISPATCH		**39,384.83**	**175,229.02**	**(95,537.00)**	**(18,073.00)**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMSTR-EDAB-110400						
SALARIES AND EMPLOYEE BENEFITS	600000	733,680.64	764,428.70	808,555.00	851,570.00	
SERVICES AND SUPPLIES	610000-639999	319,979.61	332,435.14	321,512.00	336,648.00	
TOTAL CO ADMSTR-EDAB		**1,053,660.25**	**1,096,863.84**	**1,130,067.00**	**1,188,218.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ADV CO RESOURCES-120100						
SALARIES AND EMPLOYEE BENEFITS	600000	192,259.52	220,895.56	247,845.00	254,304.00	
SERVICES AND SUPPLIES	610000-639999	115,106.27	85,396.14	112,403.00	164,090.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	0.00	(140,000.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	0.00	(140,000.00)	
TOTAL ADV CO RESOURCES		**307,365.79**	**306,291.70**	**360,248.00**	**278,394.00**	

PUBLIC PROTECTION

Judicial
Police Protection
Detention and Correction

Fire Protection
Protective Inspection
Other Protection

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CORPUS-210100						
SALARIES AND EMPLOYEE BENEFITS	600000	104,111.90	107,611.44	102,367.00	104,813.00	
SERVICES AND SUPPLIES	610000-639999	2,682,043.25	2,762,212.91	2,781,014.00	2,996,305.00	
TOTAL CORPUS		**2,786,155.15**	**2,869,824.35**	**2,883,381.00**	**3,101,118.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC DEFENDER-220100						
SALARIES AND EMPLOYEE BENEFITS	600000	28,180,399.15	28,708,129.66	30,573,091.00	31,390,388.00	
SERVICES AND SUPPLIES	610000-639999	4,957,888.78	4,642,027.85	5,079,241.00	4,955,834.00	
TOTAL PUBLIC DEFENDER		**33,138,287.93**	**33,350,157.51**	**35,652,332.00**	**36,346,222.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY-230100						
SALARIES AND EMPLOYEE BENEFITS	600000	41,563,589.87	44,766,190.89	43,651,044.00	45,733,441.00	
SERVICES AND SUPPLIES	610000-639999	5,374,680.59	6,566,517.27	5,881,885.00	5,376,773.00	
FIXED ASSETS						
EQUIPMENT	650031	54,952.47	140,695.44	0.00	0.00	
TOTAL FIXED ASSETS		54,952.47	140,695.44	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(707,475.38)	(573,596.06)	(550,594.00)	(550,594.00)	
TOTAL INTRA-FUND TRANSFERS		(707,475.38)	(573,596.06)	(550,594.00)	(550,594.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	24,501.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		24,501.00	0.00	0.00	0.00	
TOTAL DISTRICT ATTORNEY		**46,310,248.55**	**50,899,807.54**	**48,982,335.00**	**50,559,620.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GRAND JURY-240100						
SALARIES AND EMPLOYEE BENEFITS	600000	167,230.32	171,727.36	152,869.00	154,486.00	
SERVICES AND SUPPLIES	610000-639999	95,455.36	99,667.26	113,892.00	119,965.00	
TOTAL GRAND JURY		**262,685.68**	**271,394.62**	**266,761.00**	**274,451.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTRACT SVCS-INDIGENT DEFENSE-301000						
SERVICES AND SUPPLIES	610000-639999	6,051,785.80	6,060,249.00	6,595,862.00	6,921,023.00	
TOTAL CONTRACT SVCS-INDIGENT DEFENSE		**6,051,785.80**	**6,060,249.00**	**6,595,862.00**	**6,921,023.00**	

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COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TRIAL COURT MOE-301100						
SALARIES AND EMPLOYEE BENEFITS	600000	599,004.90	565,594.39	586,231.00	600,000.00	
SERVICES AND SUPPLIES	610000-639999	39,491,664.91	37,093,735.93	36,031,959.00	37,145,373.00	
OTHER CHARGES	640000	55,130.72	3,625,542.31	5,237,536.00	5,125,355.00	
TOTAL TRIAL COURT MOE		**40,145,800.53**	**41,284,872.63**	**41,855,726.00**	**42,870,728.00**	

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COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DEPT OF CHILD SUPPORT SVCS-330100						
SALARIES AND EMPLOYEE BENEFITS	600000	21,387,799.03	21,320,922.83	23,663,483.00	24,927,321.00	
SERVICES AND SUPPLIES	610000-639999	5,290,157.87	6,402,269.18	5,750,621.00	5,322,836.00	
FIXED ASSETS						
EQUIPMENT	650031	8,253.04	0.00	11,000.00	11,000.00	
TOTAL FIXED ASSETS		8,253.04	0.00	11,000.00	11,000.00	
TOTAL DEPT OF CHILD SUPPORT SVCS		**26,686,209.94**	**27,723,192.01**	**29,425,104.00**	**30,261,157.00**	

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COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF DEPT-290100						
SALARIES AND EMPLOYEE BENEFITS	600000	19,074,568.67	20,004,008.97	15,916,643.00	16,921,463.00	
SERVICES AND SUPPLIES	610000-639999	9,641,439.79	9,833,829.69	8,695,480.00	9,582,991.00	
FIXED ASSETS						
EQUIPMENT	650031	1,491,312.20	654,335.91	587,000.00	496,000.00	
TOTAL FIXED ASSETS		1,491,312.20	654,335.91	587,000.00	496,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(88,526.04)	(123,642.33)	(215,406.00)	(216,342.00)	
INTERDEPT SERVICES RENDERED	660011	(108,654.43)	(113,731.66)	(11,963.00)	(47,008.00)	
TOTAL INTRA-FUND TRANSFERS		(197,180.47)	(237,373.99)	(227,369.00)	(263,350.00)	
TOTAL SHERIFF DEPT		**30,010,140.19**	**30,254,800.58**	**24,971,754.00**	**26,737,104.00**	

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(1985)

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF CO WIDE SERVICES-290300						
SALARIES AND EMPLOYEE BENEFITS	600000	14,756,360.88	16,528,998.77	15,570,344.00	16,224,343.00	
SERVICES AND SUPPLIES	610000-639999	7,437,795.85	7,422,147.95	7,120,254.00	6,464,363.00	
OTHER CHARGES	640000	51,905.39	70,480.00	63,212.00	72,400.00	
FIXED ASSETS						
EQUIPMENT	650031	347,401.10	2,606,639.28	268,501.00	210,000.00	
TOTAL FIXED ASSETS		347,401.10	2,606,639.28	268,501.00	210,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(21,185.94)	(33,232.32)	0.00	(19,597.00)	
INTERDEPT SERVICES RENDERED	660011	(85,671.47)	(96,536.00)	(93,712.00)	(76,500.00)	
TOTAL INTRA-FUND TRANSFERS		(106,857.41)	(129,768.32)	(93,712.00)	(96,097.00)	
TOTAL SHERIFF CO WIDE SERVICES		**22,486,605.81**	**26,498,497.68**	**22,928,599.00**	**22,875,009.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-COURT SECURITY-290381						
SALARIES AND EMPLOYEE BENEFITS	600000	16,393,011.30	18,182,527.91	17,502,604.00	19,742,935.00	
SERVICES AND SUPPLIES	610000-639999	271,235.45	242,811.77	288,462.00	889,099.00	
TOTAL CO WIDE-COURT SECURITY		**16,664,246.75**	**18,425,339.68**	**17,791,066.00**	**20,632,034.00**	

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LAW ENFORCEMENT-ETS-CONTRACTS-290600						
SALARIES AND EMPLOYEE BENEFITS	600000	50,299,351.82	59,082,023.87	48,183,971.00	54,768,786.00	
SERVICES AND SUPPLIES	610000-639999	9,705,665.98	10,946,784.21	10,613,594.00	11,554,653.00	
OTHER CHARGES	640000	30,000.00	0.00	0.00	0.00	
FIXED ASSETS						
EQUIPMENT	650031	3,364,467.45	1,408,456.64	645,245.00	200,131.00	
TOTAL FIXED ASSETS		3,364,467.45	1,408,456.64	645,245.00	200,131.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(2,417,262.35)	(2,845,771.38)	(2,466,242.00)	(3,100,554.00)	
INTERDEPT SERVICES RENDERED	660011	(487,658.11)	(577,409.32)	(427,118.00)	(545,315.00)	
TOTAL INTRA-FUND TRANSFERS		(2,904,920.46)	(3,423,180.70)	(2,893,360.00)	(3,645,869.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	254,151.00	96,953.00	0.00	0.00	
TOTAL OTHER FINANCING USES		254,151.00	96,953.00	0.00	0.00	
TOTAL LAW ENFORCEMENT-ETS-CONTRACTS		**60,748,715.79**	**68,111,037.02**	**56,549,450.00**	**62,877,701.00**	

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(1985)

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ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADM-250100						
SALARIES AND EMPLOYEE BENEFITS	600000	5,325,770.16	5,604,744.95	5,273,421.00	5,493,778.00	
SERVICES AND SUPPLIES	610000-639999	3,145,702.28	3,329,211.79	3,228,002.00	3,492,698.00	
FIXED ASSETS						
EQUIPMENT	650031	6,519.56	0.00	0.00	0.00	
TOTAL FIXED ASSETS		6,519.56	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(848,402.00)	(854,579.00)	(1,000,190.00)	(1,000,190.00)	
TOTAL INTRA-FUND TRANSFERS		(848,402.00)	(854,579.00)	(1,000,190.00)	(1,000,190.00)	
TOTAL PROBATION-ADM		**7,629,590.00**	**8,079,377.74**	**7,501,233.00**	**7,986,286.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADULT-250200						
SALARIES AND EMPLOYEE BENEFITS	600000	13,569,762.91	15,262,396.22	14,537,041.00	16,109,168.00	
SERVICES AND SUPPLIES	610000-639999	1,783,876.13	2,367,867.76	1,967,293.00	2,818,527.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	9,375.51	9,346.63	0.00	0.00	
EQUIPMENT	650031	0.00	33,622.13	0.00	0.00	
TOTAL FIXED ASSETS		9,375.51	42,968.76	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(705,761.06)	(926,971.98)	(937,884.00)	(705,761.00)	
TOTAL INTRA-FUND TRANSFERS		(705,761.06)	(926,971.98)	(937,884.00)	(705,761.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	67,372.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		67,372.00	0.00	0.00	0.00	
TOTAL PROBATION-ADULT		**14,724,625.49**	**16,746,260.76**	**15,566,450.00**	**18,221,934.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE FIELD SVCS-250300						
SALARIES AND EMPLOYEE BENEFITS	600000	16,244,434.81	18,179,178.11	17,236,965.00	18,393,069.00	
SERVICES AND SUPPLIES	610000-639999	8,566,775.66	9,705,745.78	8,724,145.00	9,204,070.00	
OTHER CHARGES	640000	890,949.80	764,421.31	1,183,044.00	611,594.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	9,375.51	9,346.63	0.00	0.00	
EQUIPMENT	650031	8,030.58	5,170.63	0.00	0.00	
TOTAL FIXED ASSETS		17,406.09	14,517.26	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	23,189.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	70,610.00	0.00	0.00	
TOTAL OTHER FINANCING USES		23,189.00	70,610.00	0.00	0.00	
TOTAL PROBATION-JUVENILE FIELD SVCS		**25,742,755.36**	**28,734,472.46**	**27,144,154.00**	**28,208,733.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE INSTITUTION-250400						
SALARIES AND EMPLOYEE BENEFITS	600000	30,517,250.26	33,057,916.56	30,313,052.00	29,987,998.00	
SERVICES AND SUPPLIES	610000-639999	6,330,465.26	9,776,507.02	7,868,515.00	7,339,699.00	
FIXED ASSETS						
EQUIPMENT	650031	265,834.04	8,030.53	0.00	0.00	
TOTAL FIXED ASSETS		265,834.04	8,030.53	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(21,846.04)	(24,350.67)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(21,846.04)	(24,350.67)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	323,139.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		323,139.00	0.00	0.00	0.00	
TOTAL PROBATION-JUVENILE INSTITUTION		**37,414,842.52**	**42,801,783.30**	**38,181,567.00**	**37,327,697.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF-DET AND CORR-290500						
SALARIES AND EMPLOYEE BENEFITS	600000	93,880,264.59	102,136,512.88	96,169,911.00	103,206,894.00	
SERVICES AND SUPPLIES	610000-639999	36,864,843.30	40,559,903.23	38,659,060.00	42,914,873.00	
FIXED ASSETS						
EQUIPMENT	650031	154,268.85	231,160.37	50,064.00	70,000.00	
TOTAL FIXED ASSETS		154,268.85	231,160.37	50,064.00	70,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(330,531.39)	(1,542,711.89)	(1,358,172.00)	(1,402,720.00)	
TOTAL INTRA-FUND TRANSFERS		(330,531.39)	(1,542,711.89)	(1,358,172.00)	(1,402,720.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	61,688.00	416,638.00	424,368.00	424,090.00	
TOTAL OTHER FINANCING USES		61,688.00	416,638.00	424,368.00	424,090.00	
TOTAL SHERIFF-DET AND CORR		**130,630,533.35**	**141,801,502.59**	**133,945,231.00**	**145,213,137.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BUILDING INSPECTION-270200						
SALARIES AND EMPLOYEE BENEFITS	600000	2,085,298.55	1,960,230.91	2,230,000.00	2,319,200.00	
SERVICES AND SUPPLIES	610000-639999	848,123.74	797,106.14	801,847.00	755,815.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	255,309.00	45,739.00	0.00	0.00	
TOTAL OTHER FINANCING USES		255,309.00	45,739.00	0.00	0.00	
TOTAL BUILDING INSPECTION		**3,188,731.29**	**2,803,076.05**	**3,031,847.00**	**3,075,015.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LOCAL AGENCY FORMATION COMM-110500						
SERVICES AND SUPPLIES	610000-639999	104,427.00	144,903.00	164,396.00	159,813.00	
TOTAL LOCAL AGENCY FORMATION COMM		**104,427.00**	**144,903.00**	**164,396.00**	**159,813.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AC-RECORDER-140300						
SALARIES AND EMPLOYEE BENEFITS	600000	5,599,842.58	6,214,915.46	6,009,940.00	6,476,557.00	
SERVICES AND SUPPLIES	610000-639999	2,949,424.07	3,199,855.11	4,245,210.00	3,974,536.00	
FIXED ASSETS						
EQUIPMENT	650031	58,535.78	0.00	0.00	0.00	
TOTAL FIXED ASSETS		58,535.78	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(20,765.90)	(12,072.60)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(20,765.90)	(12,072.60)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	155,000.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		155,000.00	0.00	0.00	0.00	
TOTAL AC-RECORDER		**8,742,036.53**	**9,402,697.97**	**10,255,150.00**	**10,451,093.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COMMUNITY DEVELOPMENT AGENCY-260000						
SALARIES AND EMPLOYEE BENEFITS	600000	9,804,774.95	10,519,411.62	11,183,514.00	11,906,279.00	
SERVICES AND SUPPLIES	610000-639999	4,749,129.71	6,596,855.10	5,835,704.00	6,144,408.00	
OTHER CHARGES	640000	631,466.49	0.00	0.00	0.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	28,032.96	6,988.00	6,988.00	
TOTAL FIXED ASSETS		0.00	28,032.96	6,988.00	6,988.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(853,227.32)	(1,141,067.05)	(1,200,305.00)	(1,245,150.00)	
INTERDEPT SERVICES RENDERED	660011	(311,491.69)	(207,920.29)	(9,166.00)	(101,588.00)	
TOTAL INTRA-FUND TRANSFERS		(1,164,719.01)	(1,348,987.34)	(1,209,471.00)	(1,346,738.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	175,315.00	31,412.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	30,224.00	0.00	0.00	
TOTAL OTHER FINANCING USES		175,315.00	61,636.00	0.00	0.00	
TOTAL COMMUNITY DEVELOPMENT AGENCY		**14,195,967.14**	**15,856,948.34**	**15,816,735.00**	**16,710,937.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-CONSTRUCTION-260950						
SALARIES AND EMPLOYEE BENEFITS	600000	792,012.06	812,243.72	832,670.00	873,511.00	
SERVICES AND SUPPLIES	610000-639999	357,870.19	421,705.94	429,629.00	500,460.00	
OTHER CHARGES	640000	711,292.26	1,348,773.84	750,000.00	867,172.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(4,905.11)	(5,126.33)	0.00	(19,570.00)	
INTERDEPT SERVICES RENDERED	660011	(2,151.27)	(2,082.43)	0.00	(15,282.00)	
TOTAL INTRA-FUND TRANSFERS		(7,056.38)	(7,208.76)	0.00	(34,852.00)	
TOTAL CDA-CONSTRUCTION		**1,854,118.13**	**2,575,514.74**	**2,012,299.00**	**2,206,291.00**	

PUBLIC ASSISTANCE

Administration
Aid Programs
Care of Court Wards
Other Public Assistance

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE ADMINISTRATION-320100						
SALARIES AND EMPLOYEE BENEFITS	600000	162,972,147.26	179,123,808.21	176,791,957.00	192,867,802.00	
SERVICES AND SUPPLIES	610000-639999	108,907,682.77	113,881,569.14	109,823,590.00	118,015,585.00	
OTHER CHARGES	640000	5,926,794.57	6,175,645.54	6,747,648.00	7,502,843.00	
FIXED ASSETS						
EQUIPMENT	650031	78,878.91	7,726.69	673,148.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	485,749.11	0.00	0.00	0.00	
TOTAL FIXED ASSETS		564,628.02	7,726.69	673,148.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,510,636.34)	(1,028,161.10)	(1,005,000.00)	(1,505,000.00)	
TOTAL INTRA-FUND TRANSFERS		(1,510,636.34)	(1,028,161.10)	(1,005,000.00)	(1,505,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,746,383.00	283,377.00	449,318.00	0.00	
TOTAL OTHER FINANCING USES		1,746,383.00	283,377.00	449,318.00	0.00	
TOTAL WELFARE ADMINISTRATION		**278,606,999.28**	**298,443,965.48**	**293,480,661.00**	**316,881,230.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AGING-320200						
SALARIES AND EMPLOYEE BENEFITS	600000	1,177,603.96	1,239,017.49	1,070,373.00	1,172,112.00	
SERVICES AND SUPPLIES	610000-639999	6,504,820.96	6,937,522.17	6,143,030.00	6,062,180.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	0.00	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(17,800.00)	0.00	(115,000.00)	(115,000.00)	
OTHER COSTS APPLIED	660021	0.00	0.00	0.00	0.00	
APPLIED LABOR	660031	0.00	0.00	0.00	0.00	
APPLIED OVERHEAD	660041	0.00	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(17,800.00)	0.00	(115,000.00)	(115,000.00)	
OTHER FINANCING USES						
TOTAL AGING		**7,664,624.92**	**8,176,539.66**	**7,098,403.00**	**7,119,292.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
IHSS PUBLIC AUTHORITY-320300						
SERVICES AND SUPPLIES	610000-639999	1,386,801.59	1,599,426.32	1,357,783.00	1,604,723.00	
OTHER CHARGES	640000	119,910.00	119,947.34	120,000.00	120,000.00	
TOTAL IHSS PUBLIC AUTHORITY		**1,506,711.59**	**1,719,373.66**	**1,477,783.00**	**1,724,723.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSISTANCE PAYMENTS-320500						
OTHER CHARGES	640000	255,698,199.50	262,404,530.37	261,782,872.00	282,307,485.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(58,869.73)	(2,751,685.37)	(3,885,964.00)	(3,094,723.00)	
TOTAL INTRA-FUND TRANSFERS		(58,869.73)	(2,751,685.37)	(3,885,964.00)	(3,094,723.00)	
TOTAL ASSISTANCE PAYMENTS		**255,639,329.77**	**259,652,845.00**	**257,896,908.00**	**279,212,762.00**	

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GENERAL ASSISTANCE-320600						
SERVICES AND SUPPLIES	610000-639999	1,450,130.24	1,655,750.65	1,630,971.00	1,493,869.00	
OTHER CHARGES	640000	27,872,981.72	31,051,669.62	29,862,986.00	22,226,623.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(1,988,204.42)	(3,120,899.67)	(1,635,164.00)	0.00	
TOTAL INTRA-FUND TRANSFERS		(1,988,204.42)	(3,120,899.67)	(1,635,164.00)	0.00	
TOTAL GENERAL ASSISTANCE		**27,334,907.54**	**29,586,520.60**	**29,858,793.00**	**23,720,492.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE FRAUD INVESTGN-340100						
SALARIES AND EMPLOYEE BENEFITS	600000	2,333,045.65	2,082,991.34	3,361,535.00	3,440,326.00	
SERVICES AND SUPPLIES	610000-639999	493,948.75	495,291.39	600,189.00	616,633.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,773,485.22)	(2,551,213.22)	(3,000,000.00)	(2,500,000.00)	
TOTAL INTRA-FUND TRANSFERS		(2,773,485.22)	(2,551,213.22)	(3,000,000.00)	(2,500,000.00)	
TOTAL WELFARE FRAUD INVESTGN		**53,509.18**	**27,069.51**	**961,724.00**	**1,556,959.00**	

HEALTH AND SANITATION

Health
Hospital Care

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 1-MEASURE A-100710						
SERVICES AND SUPPLIES	610000-639999	185,200.65	244,800.00	100,000.00	209,090.00	
TOTAL SUP DISTRICT 1-MEASURE A		**185,200.65**	**244,800.00**	**100,000.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 2-MEASURE A-100720						
SERVICES AND SUPPLIES	610000-639999	169,377.30	144,377.88	100,000.00	209,090.00	
TOTAL SUP DISTRICT 2-MEASURE A		**169,377.30**	**144,377.88**	**100,000.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 3-MEASURE A-100730						
SERVICES AND SUPPLIES	610000-639999	53,862.50	235,041.92	100,000.00	209,090.00	
TOTAL SUP DISTRICT 3-MEASURE A		**53,862.50**	**235,041.92**	**100,000.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 4-MEASURE A-100740						
SERVICES AND SUPPLIES	610000-639999	256,784.24	185,827.36	100,000.00	209,090.00	
TOTAL SUP DISTRICT 4-MEASURE A		**256,784.24**	**185,827.36**	**100,000.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 5-MEASURE A-100750						
SERVICES AND SUPPLIES	610000-639999	50,000.00	175,000.00	100,000.00	209,090.00	
TOTAL SUP DISTRICT 5-MEASURE A		**50,000.00**	**175,000.00**	**100,000.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH-MEASURE A-350390						
SALARIES AND EMPLOYEE BENEFITS	600000	1,254,938.91	1,290,454.59	1,451,051.00	1,501,570.00	
SERVICES AND SUPPLIES	610000-639999	3,442,813.43	3,752,772.53	3,048,949.00	3,272,480.00	
TOTAL PUBLIC HEALTH-MEASURE A		**4,697,752.34**	**5,043,227.12**	**4,500,000.00**	**4,774,050.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-MEASURE A-350161						
SALARIES AND EMPLOYEE BENEFITS	600000	426,988.37	92,050.09	298,678.00	298,678.00	
SERVICES AND SUPPLIES	610000-639999	10,138,398.93	12,117,132.71	7,878,282.00	8,376,259.00	
OTHER CHARGES	640000	4,500,000.00	5,750,000.00	4,500,000.00	4,774,050.00	
TOTAL HCSA-MEASURE A		**15,065,387.30**	**17,959,182.80**	**12,676,960.00**	**13,448,987.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE-MEASURE A-350850						
SALARIES AND EMPLOYEE BENEFITS	600000	2,559,232.45	3,400,315.00	3,254,888.00	3,552,353.00	
SERVICES AND SUPPLIES	610000-639999	3,477,616.80	4,807,656.51	4,842,391.00	5,123,328.00	
OTHER CHARGES	640000	1,400,293.00	1,400,293.00	1,400,293.00	1,400,293.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	3,035,000.00	506,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		3,035,000.00	506,000.00	0.00	0.00	
TOTAL BEHAVIORAL CARE-MEASURE A		**10,472,142.25**	**10,114,264.51**	**9,497,572.00**	**10,075,974.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA ADM-350100						
SALARIES AND EMPLOYEE BENEFITS	600000	4,923,280.05	5,111,982.45	5,114,255.00	5,154,780.00	
SERVICES AND SUPPLIES	610000-639999	18,674,338.54	20,350,003.36	15,375,141.00	16,205,439.00	
OTHER CHARGES	640000	72,595,063.32	80,997,812.46	75,646,541.00	83,997,243.00	
FIXED ASSETS						
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	11,750.00	11,750.00	
TOTAL FIXED ASSETS		0.00	0.00	11,750.00	11,750.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(7,700.00)	0.00	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(215,321.68)	(188,799.86)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(223,021.68)	(188,799.86)	0.00	0.00	
TOTAL HCSA ADM		**95,969,660.23**	**106,270,998.41**	**96,147,687.00**	**105,369,212.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CFC FIRST FIVE-350151						
SALARIES AND EMPLOYEE BENEFITS	600000	1,843,647.39	1,939,351.27	1,676,220.00	1,904,670.00	
SERVICES AND SUPPLIES	610000-639999	185,577.06	193,770.90	384,279.00	408,875.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(39,892.89)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(39,892.89)	0.00	0.00	
TOTAL CFC FIRST FIVE		**2,029,224.45**	**2,093,229.28**	**2,060,499.00**	**2,313,545.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

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SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-PUBLIC HEALTH-350200						
SALARIES AND EMPLOYEE BENEFITS	600000	36,045,029.87	37,138,527.51	38,955,758.00	42,330,508.00	
SERVICES AND SUPPLIES	610000-639999	16,793,635.13	18,143,595.28	17,231,425.00	18,149,984.00	
OTHER CHARGES	640000	2,027,398.00	1,659,639.54	1,992,294.00	1,992,561.00	
FIXED ASSETS						
EQUIPMENT	650031	20,268.75	32,126.00	0.00	0.00	
TOTAL FIXED ASSETS		20,268.75	32,126.00	0.00	0.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(442.32)	0.00	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(2,419,950.77)	(3,479,294.31)	(2,212,078.00)	(2,212,078.00)	
TOTAL INTRA-FUND TRANSFERS		(2,420,393.09)	(3,479,294.31)	(2,212,078.00)	(2,212,078.00)	
TOTAL HCSA-PUBLIC HEALTH		**52,465,938.66**	**53,494,594.02**	**55,967,399.00**	**60,260,975.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-BEHAVIORAL CARE-350500						
SALARIES AND EMPLOYEE BENEFITS	600000	42,775,302.71	46,321,868.48	49,937,882.00	52,814,298.00	
SERVICES AND SUPPLIES	610000-639999	219,716,528.29	249,117,465.73	218,660,804.00	224,530,701.00	
OTHER CHARGES	640000	7,705,067.51	7,738,706.32	7,246,548.00	9,079,196.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	156,294.19	0.00	0.00	
TOTAL FIXED ASSETS		0.00	156,294.19	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(5,772,192.94)	(7,535,971.54)	(5,490,809.00)	(6,895,912.00)	
TOTAL INTRA-FUND TRANSFERS		(5,772,192.94)	(7,535,971.54)	(5,490,809.00)	(6,895,912.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	39,087.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		39,087.00	0.00	0.00	0.00	
TOTAL HCSA-BEHAVIORAL CARE		**264,463,792.57**	**295,798,363.18**	**270,354,425.00**	**279,528,283.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH SERVICES-351100						
SALARIES AND EMPLOYEE BENEFITS	600000	7,930,708.02	8,631,478.35	9,341,938.00	9,940,459.00	
SERVICES AND SUPPLIES	610000-639999	4,165,321.25	4,104,389.94	4,139,400.00	4,270,206.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	12,351.83	0.00	0.00	
TOTAL FIXED ASSETS		0.00	12,351.83	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(710.00)	(1,701.00)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(710.00)	(1,701.00)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	12,759.00	156,085.00	243,417.00	161,175.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	24,502.00	48,452.00	0.00	0.00	
TOTAL OTHER FINANCING USES		37,261.00	204,537.00	243,417.00	161,175.00	
TOTAL ENVIRONMENTAL HLTH SERVICES		**12,132,580.27**	**12,951,056.12**	**13,724,755.00**	**14,371,840.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DET AND CORR-ADULT DET MED SVC-290561						
SERVICES AND SUPPLIES	610000-639999	19,795,696.42	21,745,549.17	20,414,522.00	20,472,050.00	
FIXED ASSETS						
EQUIPMENT	650031	63,761.88	63,324.38	0.00	16,500.00	
TOTAL FIXED ASSETS		63,761.88	63,324.38	0.00	16,500.00	
TOTAL DET AND CORR-ADULT DET MED SVC		**19,859,458.30**	**21,808,873.55**	**20,414,522.00**	**20,488,550.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
MEDICAL CARE FINANCING-350131						
OTHER CHARGES	640000	0.00	0.00	20,000,000.00	20,000,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	(20,000,000.00)	(20,000,000.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	(20,000,000.00)	(20,000,000.00)	
TOTAL MEDICAL CARE FINANCING		**0.00**	**0.00**	**0.00**	**0.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
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FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ICPC-350141						
SALARIES AND EMPLOYEE BENEFITS	600000	315,743.51	325,422.82	155,793.00	156,975.00	
SERVICES AND SUPPLIES	610000-639999	305,785.09	398,786.45	310,679.00	451,858.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(150,000.00)	(150,000.00)	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	(150,000.00)	(101,000.00)	
TOTAL INTRA-FUND TRANSFERS		(150,000.00)	(150,000.00)	(150,000.00)	(101,000.00)	
TOTAL ICPC		**471,528.60**	**574,209.27**	**316,472.00**	**507,833.00**	

COUNTY OF ALAMEDA
CALIFORNIA

PUBLIC WAYS AND FACILITIES

Public Ways
Transportation Systems
Parking Facilities

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PARKING FACILITIES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-PARKING FACILITIES-200600						
SALARIES AND EMPLOYEE BENEFITS	600000	233,445.62	282,830.64	421,185.00	417,730.00	
SERVICES AND SUPPLIES	610000-639999	1,211,171.14	1,692,160.30	1,652,853.00	1,811,222.00	
TOTAL GSA-PARKING FACILITIES		**1,444,616.76**	**1,974,990.94**	**2,074,038.00**	**2,228,952.00**	

COUNTY OF ALAMEDA
CALIFORNIA

RECREATION AND CULTURAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION RECREATION
ACTIVITY VETERANS' MEMORIAL BUILDINGS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-VETERANS MEMORIAL BLDG-200500						
SALARIES AND EMPLOYEE BENEFITS	600000	5,124.02	5,157.40	7,995.00	9,304.00	
SERVICES AND SUPPLIES	610000-639999	541,736.14	550,084.73	678,231.00	737,960.00	
TOTAL GSA-VETERANS MEMORIAL BLDG		**546,860.16**	**555,242.13**	**686,226.00**	**747,264.00**	

COUNTY OF ALAMEDA
CALIFORNIA

EDUCATION

Library Services
Agricultural Education

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COOP EXTENSION-350400						
SALARIES AND EMPLOYEE BENEFITS	600000	47,097.24	72,908.45	116,131.00	123,677.00	
SERVICES AND SUPPLIES	610000-639999	169,212.22	159,396.70	112,892.00	124,685.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	6,660.00	6,660.00	6,660.00	6,660.00	
TOTAL OTHER FINANCING USES		6,660.00	6,660.00	6,660.00	6,660.00	
TOTAL COOP EXTENSION		**222,969.46**	**238,965.15**	**235,683.00**	**255,022.00**	

COUNTY OF ALAMEDA
CALIFORNIA

RESERVES

Appropriations for Contingencies
Detail of Provisions for Reserves

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION OTHER FUNCTIONS
ACTIVITY RESERVES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
APPROP FOR CONTINGENCIES-900100						
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	45,904,779.00	47,153,071.00	
TOTAL OTHER FINANCING USES		0.00	0.00	45,904,779.00	47,153,071.00	
TOTAL APPROP FOR CONTINGENCIES		**0.00**	**0.00**	**45,904,779.00**	**47,153,071.00**	
OTHER FINANCING USES				4,672,912.00	11,398,650.00	
RESERVES AND DESIGNATIONS				4,672,912.00	11,398,650.00	
TOTAL RESERVES AND DESIGNATIONS				**4,672,912.00**	**11,398,650.00**	

COUNTY OF ALAMEDA
CALIFORNIA

CAPITAL PROJECTS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						**CAP PROJ**
SERVICES AND SUPPLIES	610000-639999	78,400.35	59,295.92	536,423.00	15,534.00	CAP PROJ
OTHER CHARGES	640000	0.00	10,800.00	0.00	0.00	CAP PROJ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	66,524,621.69	56,127,316.92	55,964,918.00	84,617,786.00	CAP PROJ
TOTAL FIXED ASSETS		66,524,621.69	56,127,316.92	55,964,918.00	84,617,786.00	CAP PROJ
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	26,716.63	0.00	0.00	CAP PROJ
TOTAL OTHER FINANCING USES		0.00	26,716.63	0.00	0.00	CAP PROJ
TOTAL GSA-CONSTRUCTION		**66,603,022.04**	**56,224,129.47**	**56,501,341.00**	**84,633,320.00**	**CAP PROJ**

FISH AND GAME

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-FISH AND GAME-290371						**FISH AND GAME**
SERVICES AND SUPPLIES	610000-639999	6,445.62	1,352.20	7,264.00	7,310.00	FISH AND GAME
TOTAL CO WIDE-FISH AND GAME		**6,445.62**	**1,352.20**	**7,264.00**	**7,310.00**	**FISH AND GAME**

COUNTY OF ALAMEDA
CALIFORNIA

ROAD

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ROADS AND BRIDGES-270400						**ROAD**
SALARIES AND EMPLOYEE BENEFITS	600000	13,363,521.86	13,806,267.71	13,259,903.00	14,642,994.00	ROAD
SERVICES AND SUPPLIES	610000-639999	17,360,233.73	33,181,338.03	49,012,003.00	63,443,187.00	ROAD
OTHER CHARGES	640000	2,431,601.00	5,888,486.39	2,407,125.00	728,035.00	ROAD
FIXED ASSETS						
EQUIPMENT	650031	710,185.19	534,797.77	605,000.00	620,000.00	ROAD
CAPITAL EQUIPMENT LEASES	650041	27,813.17	0.00	0.00	0.00	ROAD
TOTAL FIXED ASSETS		737,998.36	534,797.77	605,000.00	620,000.00	ROAD
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,202,839.78)	(1,195,742.18)	(1,350,000.00)	(1,575,000.00)	ROAD
TOTAL INTRA-FUND TRANSFERS		(1,202,839.78)	(1,195,742.18)	(1,350,000.00)	(1,575,000.00)	ROAD
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	3,022,230.89	3,054,116.00	3,670,000.00	3,770,000.00	ROAD
TOTAL OTHER FINANCING USES		3,022,230.89	3,054,116.00	3,670,000.00	3,770,000.00	ROAD
TOTAL ROADS AND BRIDGES		**35,712,746.06**	**55,269,263.72**	**67,604,031.00**	**81,629,216.00**	**ROAD**

COUNTY OF ALAMEDA
CALIFORNIA

LIBRARY SERVICES

COUNTY OF ALAMEDA
CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY-360100						**LIBRARY**
SALARIES AND EMPLOYEE BENEFITS	600000	13,761,525.85	14,995,976.88	15,510,451.00	16,469,244.00	LIBRARY
SERVICES AND SUPPLIES	610000-639999	4,505,181.13	4,876,549.17	7,124,728.00	9,179,173.00	LIBRARY
OTHER CHARGES	640000	1,085,550.59	873,460.00	721,560.00	821,532.00	LIBRARY
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	50,000.00	50,000.00	LIBRARY
EQUIPMENT	650031	222,859.78	101,457.78	138,000.00	138,000.00	LIBRARY
TOTAL FIXED ASSETS		222,859.78	101,457.78	188,000.00	188,000.00	LIBRARY
TOTAL COUNTY LIBRARY		**19,575,117.35**	**20,847,443.83**	**23,544,739.00**	**26,657,949.00**	**LIBRARY**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY-SPECIAL TAX ZONE-360800						**LIBRARY STZ**
SERVICES AND SUPPLIES	610000-639999	270,971.23	250,230.82	787,508.00	1,039,084.00	LIBRARY STZ
OTHER CHARGES	640000	4,598.00	4,955.00	4,955.00	6,338.00	LIBRARY STZ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	50,000.00	25,000.00	LIBRARY STZ
EQUIPMENT	650031	0.00	20,627.16	24,000.00	24,000.00	LIBRARY STZ
TOTAL FIXED ASSETS		0.00	20,627.16	74,000.00	49,000.00	LIBRARY STZ
TOTAL LIBRARY-SPECIAL TAX ZONE		**275,569.23**	**275,812.98**	**866,463.00**	**1,094,422.00**	**LIBRARY STZ**

COUNTY OF ALAMEDA
CALIFORNIA

PROPERTY DEVELOPMENT

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SURPLUS PROPERTY AUTHORITY-260500						**PROP DEV**
SALARIES AND EMPLOYEE BENEFITS	600000	396,114.40	427,888.54	427,014.00	436,382.00	PROP DEV
SERVICES AND SUPPLIES	610000-639999	1,049,415.71	643,414.60	4,588,451.00	4,803,051.00	PROP DEV
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	100,000.00	316,742.00	22,500,000.00	6,000,000.00	PROP DEV
TOTAL FIXED ASSETS		100,000.00	316,742.00	22,500,000.00	6,000,000.00	PROP DEV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	23,882,358.81	7,024,880.85	100,832,209.00	113,827,872.00	PROP DEV
TOTAL OTHER FINANCING USES		23,882,358.81	7,024,880.85	100,832,209.00	113,827,872.00	PROP DEV
TOTAL SURPLUS PROPERTY AUTHORITY		**25,427,888.92**	**8,412,925.99**	**128,347,674.00**	**125,067,305.00**	**PROP DEV**

COUNTY OF ALAMEDA
CALIFORNIA

REDEVELOPMENT

COUNTY OF ALAMEDA
CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV HOUSING-260810						**REDEVELOPMENT**
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	0.00	0.00	REDEVELOPMENT
SERVICES AND SUPPLIES	610000-639999	642,094.32	36,186.62	398,568.00	138,485.00	REDEVELOPMENT
OTHER CHARGES	640000	55,494.00	172,190.00	650,000.00	776,000.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	0.00	541,245.00	483,050.00	REDEVELOPMENT
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	0.00	0.00	REDEVELOPMENT
INFRASTRUCTURE	650021	0.00	0.00	0.00	0.00	REDEVELOPMENT
EQUIPMENT	650031	0.00	0.00	0.00	0.00	REDEVELOPMENT
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	0.00	0.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	0.00	541,245.00	483,050.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV HOUSING		**697,588.32**	**208,376.62**	**1,589,813.00**	**1,397,535.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV COMMERCIAL-260820						**REDEVELOPMENT**
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	0.00	0.00	REDEVELOPMENT
SERVICES AND SUPPLIES	610000-639999	2,695,009.40	2,623,604.39	1,720,129.00	1,309,186.00	REDEVELOPMENT
OTHER CHARGES	640000	149,664.22	39,434.99	537,691.00	1,008,105.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	919,422.00	2,932,416.00	1,872,674.00	REDEVELOPMENT
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	2,500,000.00	0.00	REDEVELOPMENT
INFRASTRUCTURE	650021	0.00	0.00	0.00	0.00	REDEVELOPMENT
EQUIPMENT	650031	0.00	0.00	0.00	0.00	REDEVELOPMENT
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	0.00	0.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	919,422.00	5,432,416.00	1,872,674.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV COMMERCIAL		**2,844,673.62**	**3,582,461.38**	**7,690,236.00**	**4,189,965.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV HOUSING-260830						**REDEVELOPMENT**
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	0.00	0.00	REDEVELOPMENT
SERVICES AND SUPPLIES	610000-639999	238,711.33	100,532.05	625,429.00	447,049.00	REDEVELOPMENT
OTHER CHARGES	640000	413,230.27	333,060.19	1,263,000.00	1,263,000.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	0.00	2,122,367.00	2,227,794.00	REDEVELOPMENT
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	0.00	0.00	REDEVELOPMENT
INFRASTRUCTURE	650021	0.00	0.00	0.00	0.00	REDEVELOPMENT
EQUIPMENT	650031	0.00	0.00	0.00	0.00	REDEVELOPMENT
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	0.00	0.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	0.00	2,122,367.00	2,227,794.00	REDEVELOPMENT
TOTAL EDEN REDEV HOUSING		**651,941.60**	**433,592.24**	**4,010,796.00**	**3,937,843.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV COMMERCIAL-260840						**REDEVELOPMENT**
SALARIES AND EMPLOYEE BENEFITS	600000	470,787.29	557,235.40	1,160,756.00	1,250,799.00	REDEVELOPMENT
SERVICES AND SUPPLIES	610000-639999	3,720,270.74	8,980,068.64	11,923,275.00	7,569,682.00	REDEVELOPMENT
OTHER CHARGES	640000	121,698.88	118,159.99	1,847,500.00	5,815,037.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	0.00	2,500,000.00	0.00	REDEVELOPMENT
STRUCTURES & IMPROVEMENTS	650011	0.00	108,815.17	9,532,812.00	1,478,125.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	108,815.17	12,032,812.00	1,478,125.00	REDEVELOPMENT
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	0.00	(536,328.00)	(505,779.00)	REDEVELOPMENT
INTERDEPT SERVICES RENDERED	660011	(240,199.49)	(128,090.74)	(83,674.00)	(61,707.00)	REDEVELOPMENT
TOTAL INTRA-FUND TRANSFERS		(240,199.49)	(128,090.74)	(620,002.00)	(567,486.00)	REDEVELOPMENT
TOTAL EDEN REDEV COMMERCIAL		**4,072,557.42**	**9,636,188.46**	**26,344,341.00**	**15,546,157.00**	**REDEVELOPMENT**

GRANT FUNDS

COUNTY OF ALAMEDA
CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY GRANTS-230900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	6,988,870.04	6,228,668.35	5,510,868.00	6,294,454.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	974,593.31	284,616.57	754,566.00	212,903.00	GRANT REV
TOTAL DISTRICT ATTORNEY GRANTS		**7,963,463.35**	**6,513,284.92**	**6,265,434.00**	**6,507,357.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION GRANTS-250900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	3,559,900.08	3,834,760.77	3,734,602.00	3,866,410.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	1,464,769.34	1,708,759.61	1,234,130.00	1,250,389.00	GRANT REV
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	68,524.00	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		68,524.00	0.00	0.00	0.00	GRANT REV
TOTAL PROBATION GRANTS		**5,093,193.42**	**5,543,520.38**	**4,968,732.00**	**5,116,799.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF GRANTS-290900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	947,266.79	1,912,843.31	955,509.00	946,715.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	4,630,644.08	2,301,512.96	1,316,225.00	1,981,943.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	7,411,846.51	1,840,949.69	612,000.00	3,045,413.00	GRANT REV
TOTAL FIXED ASSETS		7,411,846.51	1,840,949.69	612,000.00	3,045,413.00	GRANT REV
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	62,919.00	25,611.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		62,919.00	25,611.00	0.00	0.00	GRANT REV
TOTAL SHERIFF GRANTS		**13,052,676.38**	**6,080,916.96**	**2,883,734.00**	**5,974,071.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-AGRI WEIGHTS GRANTS-260150						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	2,317,515.18	2,637,323.67	2,358,578.00	2,536,549.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	401,281.52	680,115.83	259,127.00	252,526.00	GRANT REV
TOTAL CDA-AGRI WEIGHTS GRANTS		**2,718,796.70**	**3,317,439.50**	**2,617,705.00**	**2,789,075.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-LEAD GRANTS-260250						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	872,743.23	341,438.38	341,499.00	390,785.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	720,545.40	1,359,497.12	1,331,425.00	1,058,454.00	GRANT REV
OTHER CHARGES	640000	297,696.00	446,479.67	575,000.00	130,000.00	GRANT REV
TOTAL CDA-LEAD GRANTS		**1,890,984.63**	**2,147,415.17**	**2,247,924.00**	**1,579,239.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA HOUSING-260300						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	491,348.65	339,320.05	870,771.00	918,138.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	15,806,689.41	17,028,369.32	22,335,848.00	24,679,562.00	GRANT REV
OTHER CHARGES	640000	459,312.42	724,392.50	993,640.00	642,057.00	GRANT REV
TOTAL CDA HOUSING		**16,757,350.48**	**18,092,081.87**	**24,200,259.00**	**26,239,757.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PLANNING COMMISSION GRANTS-260450						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	100,107.15	43,966.99	50,065.00	50,065.00	GRANT REV
TOTAL PLANNING COMMISSION GRANTS		**100,107.15**	**43,966.99**	**50,065.00**	**50,065.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-REDEVELOPMENT SRF-260800						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	0.00	0.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	0.00	0.00	259,000.00	1,800,000.00	GRANT REV
OTHER CHARGES	640000	0.00	0.00	0.00	0.00	GRANT REV
FIXED ASSETS						
LAND	650001	0.00	0.00	0.00	0.00	GRANT REV
STRUCTURES & IMPROVEMENTS	650011	10,913.58	0.00	0.00	0.00	GRANT REV
INFRASTRUCTURE	650021	0.00	0.00	0.00	0.00	GRANT REV
EQUIPMENT	650031	0.00	0.00	0.00	0.00	GRANT REV
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	0.00	0.00	GRANT REV
TOTAL FIXED ASSETS		10,913.58	0.00	0.00	0.00	GRANT REV
TOTAL CDA-REDEVELOPMENT SRF		**10,913.58**	**0.00**	**259,000.00**	**1,800,000.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SSA GRANTS-320900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	321,557.25	79,512.10	149,360.00	1,257.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	728,340.54	196,215.74	489,221.00	670,169.00	GRANT REV
OTHER CHARGES	640000	366.00	0.00	211,106.00	0.00	GRANT REV
TOTAL SSA GRANTS		**1,050,263.79**	**275,727.84**	**849,687.00**	**671,426.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WORKFORCE INVESTMENT BOARD-320400						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	2,660,393.62	2,355,318.10	3,317,982.00	3,342,603.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	7,190,798.26	5,470,911.24	9,920,099.00	9,889,663.00	GRANT REV
TOTAL WORKFORCE INVESTMENT BOARD		**9,851,191.88**	**7,826,229.34**	**13,238,081.00**	**13,232,266.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH GRANTS-350900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	11,067,989.10	11,524,905.67	12,576,675.00	13,452,696.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	17,525,671.53	18,267,928.34	15,168,622.00	13,523,516.00	GRANT REV
OTHER CHARGES	640000	98,948.45	56,888.79	99,335.00	62,178.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	0.00	38,062.50	0.00	0.00	GRANT REV
TOTAL FIXED ASSETS		0.00	38,062.50	0.00	0.00	GRANT REV
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(1,500.00)	0.00	0.00	0.00	GRANT REV
TOTAL INTRA-FUND TRANSFERS		(1,500.00)	0.00	0.00	0.00	GRANT REV
TOTAL PUBLIC HEALTH GRANTS		**28,691,109.08**	**29,887,785.30**	**27,844,632.00**	**27,038,390.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE GRANTS-350950						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	129,202.59	15,679.10	137,024.00	138,724.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	3,539,735.37	3,487,267.41	1,791,586.00	2,203,549.00	GRANT REV
TOTAL BEHAVIORAL CARE GRANTS		**3,668,937.96**	**3,502,946.51**	**1,928,610.00**	**2,342,273.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH ADVANCED GRANTS-350910						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	397,225.38	384,097.11	411,753.00	379,942.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	118,740.69	108,706.94	124,233.00	148,703.00	GRANT REV
TOTAL PUBLIC HEALTH ADVANCED GRANTS		**515,966.07**	**492,804.05**	**535,986.00**	**528,645.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008 - 2009

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH GRANTS-351900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	686,215.79	648,710.46	1,057,734.00	895,808.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	84,834.20	114,685.35	198,761.00	311,898.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	25,946.00	19,146.00	25,946.00	25,946.00	GRANT REV
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	24,500.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		25,946.00	43,646.00	25,946.00	25,946.00	GRANT REV
TOTAL ENVIRONMENTAL HLTH GRANTS		**796,995.99**	**807,041.81**	**1,282,441.00**	**1,233,652.00**	**GRANT REV**

COUNTY OF ALAMEDA
CALIFORNIA

INTERNAL SERVICE FUNDS

Information Technology Department
Printing Services
Motor Pool
Building Maintenance
Communications
Compensation Insurance
Risk Management
Dental Program

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2008 - 2009

FUND TITLE INFORMATION TECHNOLOGY -ISF- 380100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(69,081.75)	49,183.15	0.00	0.00
SALES-SERVICES	470160	34,941,332.96	35,851,447.21	37,342,269.00	39,261,997.00
OTHER REVENUE	479990	54,845.71	2,314.80	3,000.00	3,000.00
OPERATING TRANSFERS-IN	485110	565,000.00	0.00	0.00	0.00
TOTAL INCOME		**35,492,096.92**	**35,902,945.16**	**37,345,269.00**	**39,264,997.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	22,105,717.43	22,855,754.72	23,923,868.00	24,787,160.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	8,426,813.34	10,593,828.45	10,338,059.00	11,251,832.00
OTHER CHARGES	640000	2,291,633.39	1,760,336.71	2,080,675.00	2,225,086.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	1,002,667.00	1,000,919.00
OPERATING TRANSFERS-OUT	670011	619,864.00	42,994.00	0.00	0.00
TOTAL OTHER OPERATING EXPENSES		11,338,310.73	12,397,159.16	13,421,401.00	14,477,837.00
TOTAL EXPENSES		**33,444,028.16**	**35,252,913.88**	**37,345,269.00**	**39,264,997.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**2,048,068.76**	**650,031.28**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	56,305.00	56,305.00
TOTAL FIXED ASSETS		0.00	0.00	56,305.00	56,305.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2008 - 2009

FUND TITLE PRINTING SERVICES -ISF- 390100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(7,800.12)	(11,379.92)	0.00	0.00
SALES OF GOODS & MATERIALS	470140	9,933.68	0.00	30,000.00	0.00
SALES-SERVICES	470160	689,758.83	436,607.34	770,948.00	605,186.00
GAIN ON SALE/FIXED ASSETS	470310	51,990.98	0.00	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	107.12	0.00	0.00
OTHER REVENUE	479990	1,649,890.27	857,964.85	1,016,597.00	1,594,410.00
TOTAL INCOME		**2,393,773.64**	**1,283,299.39**	**1,817,545.00**	**2,199,596.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	396,626.66	411,320.46	602,498.00	636,855.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	1,889,348.22	1,083,620.41	1,014,725.00	1,069,885.00
OTHER CHARGES	640000	136,362.37	194,582.46	191,716.00	486,779.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	8,606.00	6,077.00
TOTAL OTHER OPERATING EXPENSES		2,025,710.59	1,278,202.87	1,215,047.00	1,562,741.00
TOTAL EXPENSES		**2,422,337.25**	**1,689,523.33**	**1,817,545.00**	**2,199,596.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**(28,563.61)**	**(406,223.94)**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	75,000.00	75,000.00
TOTAL FIXED ASSETS		0.00	0.00	75,000.00	75,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2008 - 2009

FUND TITLE MOTOR POOL -ISF- 400100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	272,975.62	286,498.10	125,000.00	173,641.00
RENT OF MOTOR VEHICLES	441310	6,836,989.34	6,560,569.12	6,810,616.00	7,149,242.00
SALES-GAS & OIL	470150	1,155,954.45	1,410,467.76	1,338,577.00	1,483,760.00
SALES-SERVICES	470160	35,572.83	46,115.46	26,131.00	31,236.00
GAIN ON SALE/FIXED ASSETS	470310	46,836.55	2,314.90	25,000.00	26,905.00
OTHER REVENUE	479990	239,900.76	196,408.39	180,000.00	154,960.00
OPERATING TRANSFERS-IN	485110	46,378.00	0.00	0.00	0.00
RESIDUAL EQUITY TRANSFERS-IN	486110	541,056.00	296,350.00	0.00	0.00
TOTAL INCOME		**9,175,663.55**	**8,798,723.73**	**8,505,324.00**	**9,019,744.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	1,180,418.79	1,214,108.28	1,410,507.00	1,462,386.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	3,935,508.97	4,649,297.86	4,208,564.00	4,437,772.00
OTHER CHARGES	640000	2,346,037.56	2,400,733.75	2,855,987.00	3,103,316.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	30,266.00	16,270.00
TOTAL OTHER OPERATING EXPENSES		6,281,546.53	7,050,031.61	7,094,817.00	7,557,358.00
TOTAL EXPENSES		**7,461,965.32**	**8,264,139.89**	**8,505,324.00**	**9,019,744.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**1,713,698.23**	**534,583.84**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	200,000.00	0.00
TOTAL FIXED ASSETS		0.00	0.00	200,000.00	0.00

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2008 - 2009

FUND TITLE BUILDING MAINTENANCE -ISF- 410100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	85,375.71	250,062.97	85,000.00	85,000.00
RENT OF LAND & BUILDINGS	441010	80,575,738.08	80,345,707.98	95,750,567.00	96,975,955.00
SALES-SERVICES	470160	1,278,826.41	1,232,609.57	3,155,929.00	3,126,696.00
GAIN ON SALE/FIXED ASSETS	470310	0.00	8,700.00	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	151.48	5,861.35	0.00	0.00
OTHER REVENUE	479990	2,847,604.25	3,531,276.86	2,200,000.00	2,200,000.00
TOTAL INCOME		**84,787,695.93**	**85,374,218.73**	**101,191,496.00**	**102,387,651.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	23,320,406.16	24,151,814.03	29,172,989.00	30,246,871.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	50,777,978.27	52,292,929.57	63,550,105.00	63,277,491.00
OTHER CHARGES	640000	3,844,393.20	4,276,775.75	4,364,623.00	4,902,272.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	811,721.00	253,143.00
OPERATING TRANSFERS-OUT	670011	3,362,692.74	3,707,873.90	3,292,058.00	3,707,874.00
TOTAL OTHER OPERATING EXPENSES		57,985,064.21	60,277,579.22	72,018,507.00	72,140,780.00
TOTAL EXPENSES		**81,305,470.37**	**84,429,393.25**	**101,191,496.00**	**102,387,651.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**3,482,225.56**	**944,825.48**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	203,650.00	203,650.00
TOTAL FIXED ASSETS		0.00	0.00	203,650.00	203,650.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2008 - 2009

FUND TITLE COMMUNICATIONS -ISF- 420100
SERVICE ACT. COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	290,046.17	327,194.10	105,000.00	105,000.00
RENT OF LAND & BUILDINGS	441010	352,392.91	345,527.08	231,000.00	231,000.00
RENT OF EQUIPMENT	441110	526,758.50	1,798,480.08	137,840.00	137,840.00
RENT OF TELEPHONES	441210	6,377,653.60	6,164,378.49	9,695,200.00	9,722,594.00
OTHER CHARGES FOR CURRENT SVCS	469990	123,130.09	133,151.78	70,000.00	70,000.00
SALES OF GOODS & MATERIALS	470140	277,196.61	400,557.07	408,100.00	408,100.00
SALES-SERVICES	470160	1,874,638.52	2,191,840.59	1,817,719.00	2,080,645.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	7,548.48	0.00	0.00
OTHER REVENUE	479990	79,179.57	18,850.68	82,000.00	82,000.00
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	206.00	206.00
TOTAL INCOME		**9,900,995.97**	**11,387,528.35**	**12,547,065.00**	**12,837,385.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	3,147,796.67	3,374,475.86	3,687,404.00	3,936,637.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	4,945,790.26	5,613,476.00	7,495,762.00	7,509,035.00
OTHER CHARGES	640000	1,190,151.08	1,473,239.41	1,275,254.00	1,391,713.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	88,645.00	0.00
TOTAL OTHER OPERATING EXPENSES		6,135,941.34	7,086,715.41	8,859,661.00	8,900,748.00
TOTAL EXPENSES		**9,283,738.01**	**10,461,191.27**	**12,547,065.00**	**12,837,385.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**617,257.96**	**926,337.08**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	100,000.00	100,000.00
TOTAL FIXED ASSETS		0.00	0.00	100,000.00	100,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2008 - 2009

FUND TITLE WORKERS' COMP -ISF- 430200
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	2,393,873.46	2,809,265.37	0.00	2,605,000.00
SB 90 MANDATED COSTS	451210	303,647.00	0.00	0.00	0.00
SALES-SERVICES	470160	30,099,943.66	25,856,273.00	25,873,944.00	21,159,745.00
INSURANCE PROCEEDS	470710	313,794.57	588,483.74	0.00	0.00
OTHER REVENUE	479990	1,879,019.26	52,424.86	0.00	0.00
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	1,655,800.00
TOTAL INCOME		**34,990,277.95**	**29,306,446.97**	**25,873,944.00**	**25,420,545.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	641,453.74	825,888.26	959,820.00	993,028.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	4,641,867.84	4,797,885.98	5,476,330.00	5,299,744.00
OTHER CHARGES	640000	13,899,944.49	14,778,434.86	16,515,247.00	16,201,028.00
OPERATING TRANSFERS-OUT	670011	2,917,430.00	2,922,547.00	2,922,547.00	2,926,745.00
TOTAL OTHER OPERATING EXPENSES		21,459,242.33	22,498,867.84	24,914,124.00	24,427,517.00
TOTAL EXPENSES		**22,100,696.07**	**23,324,756.10**	**25,873,944.00**	**25,420,545.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**12,889,581.88**	**5,981,690.87**	**0.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2008 - 2009

FUND TITLE RISK MANAGEMENT -ISF- 430300
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	165,590.96	455,952.43	0.00	0.00
SALES-SERVICES	470160	18,009,323.38	21,352,056.00	21,352,056.00	20,290,517.00
INSURANCE PROCEEDS	470710	672,021.46	908.00	0.00	0.00
OTHER REVENUE	479990	182,439.76	354,006.13	0.00	0.00
TOTAL INCOME		**19,029,375.56**	**22,162,922.56**	**21,352,056.00**	**20,290,517.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	643,438.00	537,543.07	630,192.00	677,148.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	5,481,555.78	6,619,423.75	8,011,123.00	7,909,451.00
OTHER CHARGES	640000	6,542,605.86	6,001,503.94	8,091,062.00	10,127,980.00
OPERATING TRANSFERS-OUT	670011	1,570,924.00	1,573,679.00	1,573,679.00	1,575,938.00
TOTAL OTHER OPERATING EXPENSES		13,595,085.64	14,194,606.69	17,675,864.00	19,613,369.00
TOTAL EXPENSES		**14,238,523.64**	**14,732,149.76**	**18,306,056.00**	**20,290,517.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**4,790,851.92**	**7,430,772.80**	**3,046,000.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2008 - 2009

FUND TITLE DENTAL INSURANCE -ISF- 440100
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	290,905.68	326,359.61	100,000.00	200,000.00
DENTAL PREMIUMS	470210	10,173,250.68	9,688,541.03	9,400,000.00	10,200,000.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	83.31	0.00	0.00
TOTAL INCOME		**10,464,156.36**	**10,014,983.95**	**9,500,000.00**	**10,400,000.00**
EXPENSES					
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	413,865.79	452,000.57	500,000.00	600,000.00
OTHER CHARGES	640000	8,507,955.64	8,918,350.50	9,000,000.00	9,800,000.00
TOTAL OTHER OPERATING EXPENSES		8,921,821.43	9,370,351.07	9,500,000.00	10,400,000.00
TOTAL EXPENSES		**8,921,821.43**	**9,370,351.07**	**9,500,000.00**	**10,400,000.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**1,542,334.93**	**644,632.88**	**0.00**	**0.00**

COUNTY OF ALAMEDA
CALIFORNIA

SPECIAL DISTRICTS

COUNTY OF ALAMEDA
CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2008	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	6,368,501.00	0.00	68,134,640.00	74,503,141.00	74,503,141.00	0.00	74,503,141.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. -ZONE 1	2,837,065.00	0.00	358,168.00	3,195,233.00	3,195,233.00	0.00	3,195,233.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	40,841.00	0.00	26,327.00	67,168.00	67,168.00	0.00	67,168.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	221,457.00	0.00	265,842.00	487,299.00	487,299.00	0.00	487,299.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	219,728.00	0.00	111,385.00	331,113.00	331,113.00	0.00	331,113.00
PUBLIC FACILITIES COUNTY SERVICE AREA PP-1991-1	0.00	0.00	14,423,545.00	14,423,545.00	14,423,545.00	0.00	14,423,545.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.	0.00						
COUNTYWIDE	1,585,000.00	0.00	7,810,947.00	9,395,947.00	9,395,947.00	0.00	9,395,947.00
ZONE 2	2,051,431.00	0.00	5,157,235.00	7,208,666.00	6,708,666.00	500,000.00	7,208,666.00
ZONE 2A	366,231.00	0.00	302,559.00	668,790.00	568,790.00	100,000.00	668,790.00
ZONE 3A	2,358,686.00	0.00	7,684,425.00	10,043,111.00	10,043,111.00	0.00	10,043,111.00
ZONE 4	408,383.00	0.00	490,058.00	898,441.00	898,441.00	0.00	898,441.00
ZONE 5	3,267,073.00	0.00	8,611,901.00	11,878,974.00	10,078,974.00	1,800,000.00	11,878,974.00
ZONE 6	3,361,385.00	0.00	6,093,466.00	9,454,851.00	6,454,851.00	3,000,000.00	9,454,851.00
ZONE 9	291,939.00	0.00	426,303.00	718,242.00	518,242.00	200,000.00	718,242.00
ZONE 12	2,642,210.00	0.00	8,353,125.00	10,995,335.00	10,295,335.00	700,000.00	10,995,335.00
ZONE 13	978,761.00	0.00	2,053,152.00	3,031,913.00	3,031,913.00	0.00	3,031,913.00
ZONE 7	15,459,064.00	0.00	6,852,106.00	22,311,170.00	22,311,170.00	0.00	22,311,170.00
STATE WATER FACILITY	4,315,567.00	0.00	8,284,100.00	12,599,667.00	12,599,667.00	0.00	12,599,667.00
WATER ENTERPRISE	19,706,374.00	0.00	28,762,017.00	48,468,391.00	48,468,391.00	0.00	48,468,391.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2008-2009

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2008	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	4,882,056.00	0.00	19,199,533.00	24,081,589.00	24,081,589.00	0.00	24,081,589.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	425,934.00	0.00	4,222,600.00	4,648,534.00	4,648,534.00	0.00	4,648,534.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	433,449.00	0.00	2,014,790.00	2,448,239.00	2,448,239.00	0.00	2,448,239.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	132,978.00	0.00	539,992.00	672,970.00	542,970.00	130,000.00	672,970.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	7,904.00	0.00	37,405.00	45,309.00	45,309.00	0.00	45,309.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	1,015.00	0.00	2,462.00	3,477.00	3,477.00	0.00	3,477.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	940,518.00	0.00	686,552.00	1,627,070.00	1,027,070.00	600,000.00	1,627,070.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	800,436.00	0.00	893,495.00	1,693,931.00	1,193,931.00	500,000.00	1,693,931.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	0.00	0.00	5,116,305.00	5,116,305.00	5,116,305.00	0.00	5,116,305.00
ALAMEDA COUNTY FIRE REGIONAL COMMUNICATIONS	0.00	0.00	4,565,876.00	4,565,876.00	4,565,876.00	0.00	4,565,876.00
TOTAL	**74,103,986.00**	**0.00**	**211,480,311.00**	**285,584,297.00**	**278,054,297.00**	**7,530,000.00**	**285,584,297.00**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	APPROPRIATION LIMIT	APPROPRIATION SUBJECT TO THE LIMITATION
ALAMEDA COUNTY FIRE DEPT.	54,871,488	27,207,488
ALAMEDA COUNTY FLOOD CONTROL & WATER DISTS.		
COUNTYWIDE	135,794,330	24,976,585
ZONE 7	19,974,134	6,422,445

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2008-2009

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2008 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2008 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	10,398,872.00	1,247,608.00	14,986.00	2,767,777.00	6,368,501.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 1	2,837,065.00	0.00	0.00	0.00	2,837,065.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	51,597.00	0.00	0.00	10,756.00	40,841.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	353,232.00	0.00	0.00	131,775.00	221,457.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	350,962.00	0.00	0.00	131,234.00	219,728.00
ALAMEDA COUNTY FIRE REGIONAL COMMUNICATIONS		149,004.00			
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.					
COUNTYWIDE	7,349,566.00	4,169,661.00	14,905.00	1,580,000.00	1,585,000.00
ZONE 2	2,741,794.00	190,363.00	0.00	500,000.00	2,051,431.00
ZONE 2A	2,266,231.00	0.00	0.00	1,900,000.00	366,231.00
ZONE 3A	14,795,193.00	1,427,258.00	9,249.00	11,000,000.00	2,358,686.00
ZONE 4	502,759.00	90,551.00	3,825.00	0.00	408,383.00
ZONE 5	22,667,899.00	2,400,826.00		17,000,000.00	3,267,073.00
ZONE 6	16,635,021.00	573,636.00	0.00	12,700,000.00	3,361,385.00
ZONE 9	293,696.00	655.00	1,102.00	0.00	291,939.00
ZONE 12	12,101,285.00	2,443,769.00	15,306.00	7,000,000.00	2,642,210.00
ZONE 13	8,092,672.00	13,911.00	0.00	7,100,000.00	978,761.00
ZONE 7	15,973,149.00	483,822.00	30,263.00	0.00	15,459,064.00
STATE WATER FACILITY	4,315,567.00	0.00	0.00	0.00	4,315,567.00
WATER ENTERPRISE	19,706,374.00	0.00	0.00	0.00	19,706,374.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2008 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2008 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	6,004,646.00	1,122,590.00	0.00	0.00	4,882,056.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	512,858.00	86,924.00	0.00	0.00	425,934.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	470,028.00	36,079.00	500.00	0.00	433,449.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	302,953.00	69,975.00	0.00	100,000.00	132,978.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	192,904.00	0.00	0.00	185,000.00	7,904.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	1,015.00	0.00	0.00	0.00	1,015.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	1,763,207.00	122,689.00	0.00	700,000.00	940,518.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	2,000,436.00	0.00	0.00	1,200,000.00	800,436.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	121,034.00	121,034.00	0.00	0.00	0.00
TOTAL	**152,802,015.00**	**14,750,355.00**	**90,136.00**	**64,006,542.00**	**74,103,986.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2008	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
RESERVE FOR DEPT REVOLVING FUNDS	1,500.00	0.00	0.00	0.00	0.00	1,500.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR DEPOSITS WITH OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR TRANSITION PAY	0.00	0.00	0.00	0.00	0.00	0.00	ALAMEDA COUNTY FIRE DEPARTMENT
GENERAL RESERVE	13,486.00	0.00	0.00	0.00	0.00	13,486.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	2,767,777.00	0.00	0.00	0.00	0.00	2,767,777.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	10,756.00	0.00	0.00	0.00	0.00	10,756.00	ALAMEDA COUNTY FIRE ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	131,775.00	0.00	0.00	0.00	0.00	131,775.00	ALAMEDA COUNTY FIRE ZONE 3
DESIGNATION CAPITAL IMPROVEMENTS	131,234.00	0.00	0.00	0.00	0.00	131,234.00	ALAMEDA COUNTY FIRE ZONE 4
GENERAL RESERVE	14,905.00	0.00	0.00	0.00	0.00	14,905.00	FLOOD COUNTYWIDE
DESIGNATION EQUIPMENT REPLACEMENT	580,000.00	0.00	0.00	0.00	0.00	580,000.00	FLOOD COUNTYWIDE
DESIGNATION INSURANCE	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	FLOOD COUNTYWIDE
DESIGNATION CAPITAL IMPROVEMENTS	500,000.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00	FLOOD ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	1,900,000.00	0.00	0.00	100,000.00	100,000.00	2,000,000.00	FLOOD ZONE 2A
GENERAL RESERVE	9,249.00	0.00	0.00	0.00	0.00	9,249.00	FLOOD ZONE 3A
DESIGNATION CAPITAL IMPROVEMENTS	11,000,000.00	0.00	0.00	0.00	0.00	11,000,000.00	FLOOD ZONE 3A

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2008-2009

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2008	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	3,825.00	0.00	0.00	0.00	0.00	3,825.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	17,000,000.00	0.00	0.00	1,800,000.00	1,800,000.00	18,800,000.00	FLOOD ZONE 5
DESIGNATION CAPITAL IMPROVEMENTS	12,700,000.00	0.00	0.00	3,000,000.00	3,000,000.00	15,700,000.00	FLOOD ZONE 6
RESERVE FOR DEPT REVOLVING FUNDS	5,000.00	0.00	0.00	0.00	0.00	5,000.00	FLOOD ZONE 7
GENERAL RESERVE	25,263.00	0.00	0.00	0.00	0.00	25,263.00	FLOOD ZONE 7
GENERAL RESERVE	1,102.00	0.00	0.00	0.00	0.00	1,102.00	FLOOD ZONE 9
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	FLOOD ZONE 9
GENERAL RESERVE	15,306.00	0.00	0.00	0.00	0.00	15,306.00	FLOOD ZONE 12
DESIGNATION CAPITAL IMPROVEMENTS	7,000,000.00	0.00	0.00	700,000.00	700,000.00	7,700,000.00	FLOOD ZONE 12
DESIGNATION CAPITAL IMPROVEMENTS	7,100,000.00	0.00	0.00	0.00	0.00	7,100,000.00	FLOOD ZONE 13
DESIGNATION CAPITAL IMPROVEMENTS	185,000.00	0.00	0.00	0.00	0.00	185,000.00	CSA-R-1982-1
DESIGNATION CAPITAL IMPROVEMENTS	1,200,000.00	0.00	0.00	500,000.00	500,000.00	1,700,000.00	CSA-SL-1970-1
RESERVE FOR DEPT REVOLVING FUNDS	500.00	0.00	0.00	0.00	0.00	500.00	CSA-L-1991-1
DESIGNATION CAPITAL IMPROVEMENTS	100,000.00	0.00	0.00	130,000.00	130,000.00	230,000.00	CSA-R-1967-1
DESIGNATION CAPITAL IMPROVEMENTS	700,000.00	0.00	0.00	600,000.00	600,000.00	1,300,000.00	CSA-PW-1994-1
TOTAL	**64,096,678.00**	**0.00**	**0.00**	**7,530,000.00**	**7,530,000.00**	**71,626,678.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	23,902,288.19	25,389,084.92	23,443,545.00	23,900,000.00	
PROPERTY TAXES CURR UNSECURED	412010	1,574,785.47	1,683,979.83	1,671,245.00	1,527,542.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,142,040.13	1,002,484.40	1,262,248.00	1,115,677.00	
PROPERTY TAXES PRIOR SECURED	414010	7,728.94	39,183.86	48,000.00	5,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	156.59	720.47	310.00	250.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	43,201.96	7,200.00	3,500.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	4,016.35	3,523.21	4,500.00	4,381.00	
INTEREST ON INVESTMENTS	440110	553,268.80	595,368.11	180,000.00	350,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	303,271.34	297,333.60	290,150.00	250,000.00	
STATE AID/DISASTER	451310	531,685.83	0.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	10.27	1,389,280.67	400,000.00	500,000.00	
MISCELLANEOUS FEDERAL AID	458900	612,516.00	0.00	0.00	50,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	0.00	1,106,315.11	0.00	900,000.00	
CONTRIBUTIONS FROM CITIES	459520	850,996.30	444,739.90	425,000.00	458,082.00	
CONTRIBUTIONS FROM DISTRICTS	459540	552,564.78	15,575.13	821,000.00	75,000.00	
ASSESSMENTS	460200	606,712.98	628,355.42	576,000.00	626,006.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	27,390,766.32	34,672,262.65	28,486,547.00	38,309,202.00	
SALES OF FIXED EQUIPMENTS	470120	783.00	1,480.00	0.00	0.00	
INSURANCE PROCEEDS	470710	10,423.48	10,722.29	15,000.00	10,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	1,684.70	274.99	0.00	0.00	
OTHER REVENUE	479990	1,719,101.10	104,779.66	50,000.00	50,000.00	
TOTAL FIRE DISTRICT-ALACO		**59,764,800.57**	**67,428,666.18**	**57,680,745.00**	**68,134,640.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	42,238,356.87	54,070,939.32	52,884,395.00	63,641,472.00	
SERVICES AND SUPPLIES	610000-639999	8,746,059.63	8,525,412.33	9,637,191.00	10,237,934.00	
OTHER CHARGES	640000	479,276.00	529,909.00	529,909.00	480,250.00	
FIXED ASSETS						
EQUIPMENT	650031	70,737.01	428,135.92	629,250.00	143,485.00	
TOTAL FIXED ASSETS		70,737.01	428,135.92	629,250.00	143,485.00	
TOTAL FIRE DISTRICT-ALACO		**51,534,429.51**	**63,554,396.57**	**63,680,745.00**	**74,503,141.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	275,508.52	290,206.63	270,000.00	275,000.00	
PROPERTY TAXES CURR UNSECURED	412010	15,727.57	16,884.44	16,500.00	15,256.00	
PROPERTY TAXES SUPPLEMENTAL	413010	16,534.55	15,314.16	17,900.00	15,212.00	
PROPERTY TAXES PRIOR SECURED	414010	104.93	486.48	400.00	100.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.57	7.15	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	537.79	78.00	50.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	84.74	62.45	50.00	50.00	
INTEREST ON INVESTMENTS	440110	169,963.11	146,770.95	28,950.00	50,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	3,044.20	2,955.89	2,800.00	2,500.00	
TOTAL FIRE DISTRICT-ZONE 1		**480,969.19**	**473,225.94**	**336,678.00**	**358,168.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	3,241.43	2,344.83	20,000.00	17,500.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	250,000.00	0.00	
EQUIPMENT	650031	238,895.29	896,903.65	2,704,314.00	2,901,333.00	
CAPITAL EQUIPMENT LEASES	650041	176,263.16	176,263.16	677,000.00	276,400.00	
TOTAL FIXED ASSETS		415,158.45	1,073,166.81	3,631,314.00	3,177,733.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	171,960.00	30,809.00	0.00	0.00	
TOTAL OTHER FINANCING USES		171,960.00	30,809.00	0.00	0.00	
TOTAL FIRE DISTRICT-ZONE 1		**590,359.88**	**1,106,320.64**	**3,651,314.00**	**3,195,233.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	21,736.00	24,202.34	18,000.00	21,736.00	
PROPERTY TAXES CURR UNSECURED	412010	1,237.84	1,327.92	1,100.00	1,201.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,293.32	1,262.37	790.00	1,190.00	
PROPERTY TAXES PRIOR SECURED	414010	7.78	37.72	20.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.10	0.53	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	41.78	15.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	6.27	4.87	0.00	0.00	
INTEREST ON INVESTMENTS	440110	2,719.01	2,809.60	975.00	2,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	238.74	245.29	0.00	200.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**27,239.06**	**29,932.42**	**20,900.00**	**26,327.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	22,939.80	24,481.28	50,568.00	67,168.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**22,939.80**	**24,481.28**	**50,568.00**	**67,168.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	224,182.03	239,121.69	216,000.00	224,000.00	
PROPERTY TAXES CURR UNSECURED	412010	12,761.21	13,695.74	13,500.00	12,378.00	
PROPERTY TAXES SUPPLEMENTAL	413010	13,384.57	12,545.43	14,200.00	12,314.00	
PROPERTY TAXES PRIOR SECURED	414010	83.45	394.59	374.00	50.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.25	5.79	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	436.65	73.00	50.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	67.37	50.62	45.00	50.00	
INTEREST ON INVESTMENTS	440110	18,845.93	19,321.76	12,000.00	15,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	2,466.68	2,425.04	2,200.00	2,000.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**271,792.49**	**287,997.31**	**258,392.00**	**265,842.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	245,103.92	252,286.43	419,254.00	487,299.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**245,103.92**	**252,286.43**	**419,254.00**	**487,299.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	90,823.54	97,850.61	102,763.00	90,824.00	
PROPERTY TAXES CURR UNSECURED	412010	5,176.24	5,554.89	5,333.00	5,021.00	
PROPERTY TAXES SUPPLEMENTAL	413010	5,425.28	5,105.12	7,124.00	4,990.00	
PROPERTY TAXES PRIOR SECURED	414010	33.65	160.14	850.00	50.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.49	2.31	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	176.54	269.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	27.16	20.48	0.00	0.00	
INTEREST ON INVESTMENTS	440110	15,847.53	14,088.92	5,000.00	10,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,000.07	987.28	861.00	500.00	
OTHER REVENUE	479990	0.00	3,820.24	0.00	0.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**118,333.96**	**127,766.53**	**122,200.00**	**111,385.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	116,079.98	101,425.06	229,989.00	331,113.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**116,079.98**	**101,425.06**	**229,989.00**	**331,113.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
GENERAL FUNCTION: PUBLIC PROTECTION
POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	12,191,388.42	13,246,408.67	12,646,101.00	13,518,612.00	
PROPERTY TAXES CURR UNSECURED	412010	702,958.16	751,679.68	842,897.00	763,813.00	
PROPERTY TAXES SUPPLEMENTAL	413010	757,836.63	581,770.83	0.00	0.00	
PROPERTY TAXES PRIOR SECURED	414010	3,468.86	17,508.83	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	69.04	320.11	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	19,302.95	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	3,682.54	2,782.27	0.00	0.00	
INTEREST ON INVESTMENTS	440110	228,789.31	185,333.82	10,000.00	10,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	135,367.44	134,229.23	130,582.00	131,120.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**14,023,560.40**	**14,939,336.39**	**13,629,580.00**	**14,423,545.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	13,815,944.50	14,746,326.08	13,330,251.00	14,200,929.00	
SERVICES AND SUPPLIES	610000-639999	114,891.01	113,866.20	169,389.00	92,676.00	
OTHER CHARGES	640000	92,676.00	79,193.00	129,940.00	129,940.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**14,023,511.51**	**14,939,385.28**	**13,629,580.00**	**14,423,545.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,900,424.20	2,032,744.67	1,964,337.00	2,110,185.00	
PROPERTY TAXES CURR UNSECURED	412010	125,455.64	134,633.44	149,010.00	135,924.00	
PROPERTY TAXES SUPPLEMENTAL	413010	105,997.92	103,389.10	78,209.00	96,882.00	
PROPERTY TAXES PRIOR SECURED	414010	816.38	3,885.32	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	12.35	57.29	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	4,291.16	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	395.66	345.76	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	0.00	5.71	0.00	0.00	
OTHER LICENSES & PERMITS	421010	49,930.15	38,540.29	0.00	45,000.00	
INTEREST ON INVESTMENTS	440110	366,598.18	421,449.70	247,500.00	222,500.00	
RENT OF EQUIPMENT	441110	372,652.28	360,188.94	375,000.00	375,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	24,237.62	24,060.34	23,085.00	23,333.00	
SB 90 MANDATED COSTS	451210	1,264.06	0.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	0.60	0.30	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	425.66	411.60	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	0.51	63.02	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	44,467.40	66,022.85	28,167.00	45,000.00	
CONTRIBUTIONS FROM CITIES	459520	1,294,504.00	1,528,060.00	1,475,000.00	1,520,589.00	
INTER-FUND-SERVICES FEES	460120	740,798.00	290,479.00	310,000.00	240,000.00	
ASSESSMENTS	460200	331,456.07	337,338.06	331,534.00	331,534.00	
PLANNING & ENGINEERING SERVICES	461010	222,087.00	192,935.00	240,000.00	240,000.00	
ROAD & STREET SERVICES	464010	261,145.38	292,598.81	200,000.00	200,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,726,763.74	2,194,976.37	1,585,000.00	1,510,000.00	
SALES OF FIXED EQUIPMENTS	470120	24,000.00	19,283.75	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	2,287.57	5,444.37	0.00	0.00	
OTHER REVENUE	479990	287,964.48	151,673.70	15,000.00	15,000.00	
OPERATING TRANSFERS-IN	485110	389,542.00	575,305.00	1,200,000.00	700,000.00	
TOTAL FLOOD CONTROL		**9,273,226.85**	**8,778,183.55**	**8,221,842.00**	**7,810,947.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	10,233,184.63	9,617,609.81	19,424,929.00	17,427,618.00	
SERVICES AND SUPPLIES	610000-639999	12,932,982.13	13,386,630.34	14,376,510.00	13,258,496.00	
OTHER CHARGES	640000	1,053,258.00	780,179.00	997,929.00	1,077,590.00	
FIXED ASSETS						
EQUIPMENT	650031	434,825.09	330,702.57	512,294.00	979,724.00	
TOTAL FIXED ASSETS		434,825.09	330,702.57	512,294.00	979,724.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,756,480.14)	(2,956,519.54)	(16,012,499.00)	(13,855,160.00)	
APPLIED OVERHEAD	660041	(8,108,269.58)	(7,892,655.53)	(9,492,321.00)	(9,492,321.00)	
TOTAL INTRA-FUND TRANSFERS		(10,864,749.72)	(10,849,175.07)	(25,504,820.00)	(23,347,481.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	112,419.00	8,637.00	0.00	0.00	
TOTAL OTHER FINANCING USES		112,419.00	8,637.00	0.00	0.00	
TOTAL FLOOD CONTROL		**13,901,919.13**	**13,274,583.65**	**9,806,842.00**	**9,395,947.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,301,413.69	2,457,890.29	2,332,599.00	2,528,873.00	
PROPERTY TAXES CURR UNSECURED	412010	156,288.04	167,671.22	182,953.00	169,767.00	
PROPERTY TAXES SUPPLEMENTAL	413010	102,341.98	123,123.97	94,895.00	82,872.00	
PROPERTY TAXES PRIOR SECURED	414010	997.98	4,839.13	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	15.11	71.34	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	5,342.20	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	385.36	359.13	0.00	0.00	
OTHER LICENSES & PERMITS	421010	6,459.00	3,196.00	4,000.00	4,000.00	
INTEREST ON INVESTMENTS	440110	138,871.12	167,221.59	75,000.00	120,000.00	
RENT OF LAND & BUILDINGS	441010	68,255.98	46,310.00	30,000.00	30,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	30,154.50	30,090.88	28,343.00	29,143.00	
MISCELLANEOUS STATE AID	454900	15,000.00	3,763.17	0.00	260,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	164,620.99	199,010.36	160,000.00	180,000.00	
CONTRIBUTIONS FROM CITIES	459520	36,020.00	22,333.00	0.00	0.00	
ASSESSMENTS	460200	1,603,109.42	1,606,592.50	1,604,497.00	1,607,580.00	
PLANNING & ENGINEERING SERVICES	461010	700.00	0.00	0.00	0.00	
PLAN CHECKING FEES	461020	56,569.73	59,623.64	45,000.00	45,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	175,951.42	116,869.70	100,000.00	100,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	0.00	2,000.00	0.00	0.00	
OTHER REVENUE	479990	0.00	10,000.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**4,857,154.32**	**5,026,308.12**	**4,657,287.00**	**5,157,235.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,489,779.00	1,540,438.86	1,576,421.00	1,752,559.00	
SERVICES AND SUPPLIES	610000-639999	2,665,924.64	2,402,120.69	4,263,691.00	4,956,107.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	55,502.00	9,173.00	0.00	0.00	
TOTAL OTHER FINANCING USES		55,502.00	9,173.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**4,211,205.64**	**3,951,732.55**	**5,840,112.00**	**6,708,666.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	169,816.65	182,474.31	172,192.00	198,640.00	
PROPERTY TAXES CURR UNSECURED	412010	9,961.40	10,678.41	11,548.00	11,111.00	
PROPERTY TAXES SUPPLEMENTAL	413010	7,254.37	6,672.40	5,630.00	7,401.00	
PROPERTY TAXES PRIOR SECURED	414010	60.43	307.45	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.89	4.50	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	339.22	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	48.80	39.44	0.00	0.00	
OTHER LICENSES & PERMITS	421010	99.00	0.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	82,284.43	89,671.65	50,000.00	75,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,916.10	1,909.24	1,789.00	1,907.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	0.00	8,354.93	0.00	8,500.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	50.00	100.00	0.00	0.00	
OTHER REVENUE	479990	95.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**271,587.07**	**300,551.55**	**241,159.00**	**302,559.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	10,141.78	26,446.89	6,005.00	141,092.00	
SERVICES AND SUPPLIES	610000-639999	11,029.30	13,741.90	282,253.00	427,698.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**21,171.08**	**40,188.79**	**288,258.00**	**568,790.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,674,253.81	2,885,194.92	2,750,892.00	3,051,922.00	
PROPERTY TAXES CURR UNSECURED	412010	163,131.33	175,069.90	192,087.00	178,374.00	
PROPERTY TAXES SUPPLEMENTAL	413010	148,383.71	150,336.69	100,913.00	135,570.00	
PROPERTY TAXES PRIOR SECURED	414010	1,303.34	5,053.46	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	16.08	74.50	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	5,581.06	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	708.63	588.95	0.00	0.00	
OTHER LICENSES & PERMITS	421010	99.00	99.00	200.00	200.00	
INTEREST ON INVESTMENTS	440110	605,035.49	636,898.84	350,000.00	400,000.00	
RENT OF LAND & BUILDINGS	441010	7,985.00	13,520.00	12,000.00	12,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	31,520.12	31,402.86	29,758.00	30,621.00	
MISCELLANEOUS STATE AID	454900	40,000.00	3,272.32	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	518.68	1,595.77	0.00	1,600.00	
CONTRIBUTIONS FROM CITIES	459520	57,176.00	26,466.00	20,000.00	20,000.00	
ASSESSMENTS	460200	1,450,090.21	1,449,695.03	1,450,750.00	1,451,438.00	
PLAN CHECKING FEES	461020	0.00	138.00	700.00	700.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,216.00	80.00	2,000.00	2,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	1,560.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**5,183,997.40**	**5,385,067.30**	**4,909,300.00**	**5,284,425.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,353,345.43	1,198,011.74	1,391,953.00	1,972,198.00	
SERVICES AND SUPPLIES	610000-639999	2,580,204.24	3,803,579.75	3,080,304.00	8,060,913.00	
OTHER CHARGES	640000	0.00	0.00	10,000.00	10,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**3,933,549.67**	**5,001,591.49**	**4,482,257.00**	**10,043,111.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	160,034.24	166,391.34	160,605.00	170,635.00	
PROPERTY TAXES CURR UNSECURED	412010	9,224.23	9,903.02	10,583.00	9,367.00	
PROPERTY TAXES SUPPLEMENTAL	413010	8,884.28	5,594.38	6,096.00	9,161.00	
PROPERTY TAXES PRIOR SECURED	414010	64.11	285.04	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.92	4.17	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	315.52	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	49.94	24.67	0.00	0.00	
OTHER LICENSES & PERMITS	421010	99.00	0.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	110,893.58	79,597.34	80,000.00	80,000.00	
RENT OF LAND & BUILDINGS	441010	25.00	0.00	25.00	25.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,785.01	1,707.39	1,640.00	1,608.00	
MISCELLANEOUS STATE AID	454900	0.00	3,599.55	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	11,164.45	14,575.27	0.00	15,000.00	
ASSESSMENTS	460200	203,617.52	204,290.02	203,807.00	204,262.00	
PLAN CHECKING FEES	461020	0.00	69.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	400.00	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	4,525.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**506,242.28**	**490,881.71**	**462,756.00**	**490,058.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	285,741.69	369,258.99	199,729.00	185,319.00	
SERVICES AND SUPPLIES	610000-639999	141,250.45	1,415,003.77	1,400,757.00	713,122.00	
OTHER CHARGES	640000	0.00	11,600.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**426,992.14**	**1,795,862.76**	**1,600,486.00**	**898,441.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	4,451,877.23	4,741,043.28	4,638,444.00	4,931,885.00	
PROPERTY TAXES CURR UNSECURED	412010	271,471.12	291,379.77	323,655.00	288,753.00	
PROPERTY TAXES SUPPLEMENTAL	413010	251,422.95	241,755.00	172,895.00	221,676.00	
PROPERTY TAXES PRIOR SECURED	414010	1,793.55	8,410.33	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	27.06	124.02	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	9,289.80	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,219.89	921.84	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	0.00	99.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	792.00	792.00	400.00	400.00	
INTEREST ON INVESTMENTS	440110	859,877.60	969,929.24	500,000.00	750,000.00	
RENT OF LAND & BUILDINGS	441010	41,515.00	45,722.00	15,000.00	15,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	52,485.22	51,583.75	50,141.00	49,569.00	
MISCELLANEOUS STATE AID	454900	35,000.00	23,233.47	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	4,896.18	4,734.43	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	9,223.00	13,771.00	6,986.00	14,000.00	
CONTRIBUTIONS FROM CITIES	459520	1,300,000.00	200,000.00	200,000.00	200,000.00	
ASSESSMENTS	460200	2,028,109.37	2,083,364.97	2,044,572.00	2,105,618.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	6,224.02	1,843.18	35,000.00	35,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	0.00	39,000.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	2,060.00	1,500.00	0.00	0.00	
OTHER REVENUE	479990	0.00	1,750.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**9,317,994.19**	**8,730,247.08**	**7,987,093.00**	**8,611,901.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,196,087.11	1,708,362.56	2,155,621.00	2,538,858.00	
SERVICES AND SUPPLIES	610000-639999	3,810,780.13	5,538,836.27	5,693,515.00	7,540,116.00	
OTHER CHARGES	640000	34,350.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**6,041,217.24**	**7,247,198.83**	**7,849,136.00**	**10,078,974.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,780,417.88	2,927,884.38	2,814,789.00	2,935,769.00	
PROPERTY TAXES CURR UNSECURED	412010	198,441.98	213,375.49	232,930.00	208,745.00	
PROPERTY TAXES SUPPLEMENTAL	413010	192,462.87	140,760.60	131,753.00	184,224.00	
PROPERTY TAXES PRIOR SECURED	414010	1,900.33	6,159.32	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	20.26	90.81	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	6,809.60	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	0.00	762.32	0.00	0.00	
OTHER LICENSES & PERMITS	421010	396.00	10,943.00	600.00	600.00	
INTEREST ON INVESTMENTS	440110	659,398.59	751,073.20	400,000.00	600,000.00	
RENT OF LAND & BUILDINGS	441010	541.00	2,041.00	1,400.00	1,400.00	
HOMEOWNERS' PROP TAX RELIEF	451050	38,481.21	37,623.02	36,086.00	35,834.00	
STATE AID/DISASTER	451310	3,326.00	0.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	10,000.00	0.00	0.00	0.00	
FEDERAL AID/DISASTER	455110	13,658.00	0.00	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	1,229.45	1,188.84	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	420,527.00	434,678.00	406,627.00	435,000.00	
ASSESSMENTS	460200	1,659,070.53	1,690,560.37	1,658,468.00	1,691,189.00	
PLAN CHECKING FEES	461020	99.00	0.00	105.00	105.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,233.49	1,442.23	600.00	600.00	
SALE OF LAND STRUCTURES & IMPS	470110	5,450.00	38,670.00	0.00	0.00	
OTHER REVENUE	479990	240.00	0.00	0.00	0.00	
OPERATING TRANSFERS-IN	485110	63.05	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**5,987,956.64**	**6,264,062.18**	**5,683,358.00**	**6,093,466.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,169,305.22	1,001,606.86	1,823,623.00	2,024,451.00	
SERVICES AND SUPPLIES	610000-639999	2,051,286.80	2,021,055.03	3,172,290.00	4,430,400.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**3,220,592.02**	**3,022,661.89**	**4,995,913.00**	**6,454,851.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	137,043.21	143,055.94	134,502.00	143,502.00	
PROPERTY TAXES CURR UNSECURED	412010	9,773.98	10,487.37	11,183.00	10,014.00	
PROPERTY TAXES SUPPLEMENTAL	413010	7,883.57	8,309.46	6,369.00	7,885.00	
PROPERTY TAXES PRIOR SECURED	414010	63.33	302.62	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.95	4.43	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	334.33	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	50.89	34.75	0.00	0.00	
OTHER LICENSES & PERMITS	421010	99.00	0.00	150.00	150.00	
INTEREST ON INVESTMENTS	440110	7,774.29	13,984.42	5,000.00	5,000.00	
RENT OF LAND & BUILDINGS	441010	0.00	75.00	105.00	105.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,887.78	1,808.38	1,733.00	1,719.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	16,416.09	25,822.01	16,420.00	18,000.00	
ASSESSMENTS	460200	238,264.86	241,275.85	239,916.00	239,928.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	500.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**419,257.95**	**445,994.56**	**415,378.00**	**426,303.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	154,047.60	135,351.48	133,433.00	154,988.00	
SERVICES AND SUPPLIES	610000-639999	188,328.14	130,825.91	322,861.00	363,254.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**342,375.74**	**266,177.39**	**456,294.00**	**518,242.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	4,775,706.12	5,145,482.98	4,713,754.00	5,112,034.00	
PROPERTY TAXES CURR UNSECURED	412010	386,266.51	414,389.14	448,249.00	425,455.00	
PROPERTY TAXES SUPPLEMENTAL	413010	197,775.05	239,003.97	233,347.00	163,879.00	
PROPERTY TAXES PRIOR SECURED	414010	2,455.38	11,960.63	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	37.17	176.38	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	12,985.59	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	394.78	0.00	0.00	0.00	
SALES AND USE TAXES-ACTA	417020	0.00	54,066.01	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	0.00	99.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	297.00	0.00	100.00	100.00	
INTEREST ON INVESTMENTS	440110	437,064.74	544,539.17	275,000.00	350,000.00	
RENT OF LAND & BUILDINGS	441010	3,800.00	6,675.00	3,100.00	3,100.00	
HOMEOWNERS' PROP TAX RELIEF	451050	74,512.63	75,533.29	69,443.00	73,036.00	
MISCELLANEOUS STATE AID	454900	24,132.54	6,708.26	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	157,999.29	198,861.96	100,000.00	180,000.00	
CONTRIBUTIONS FROM DISTRICTS	459540	0.00	7,406.89	0.00	0.00	
ASSESSMENTS	460200	1,999,922.99	2,042,861.57	2,043,406.00	2,045,521.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	300.00	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	57,853.55	0.00	0.00	0.00	
OTHER REVENUE	479990	175.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**8,118,692.75**	**8,760,749.84**	**7,886,399.00**	**8,353,125.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,878,856.95	2,300,116.25	2,406,216.00	2,235,557.00	
SERVICES AND SUPPLIES	610000-639999	3,660,296.57	5,666,300.12	7,040,409.00	8,059,778.00	
OTHER CHARGES	640000	0.00	295,350.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**5,539,153.52**	**8,261,766.37**	**9,446,625.00**	**10,295,335.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	561,918.85	596,282.87	582,875.00	608,758.00	
PROPERTY TAXES CURR UNSECURED	412010	39,300.28	42,175.55	46,932.00	41,872.00	
PROPERTY TAXES SUPPLEMENTAL	413010	28,910.61	29,242.30	24,948.00	29,334.00	
PROPERTY TAXES PRIOR SECURED	414010	256.20	1,216.63	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	3.86	17.92	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	1,343.62	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	194.47	147.26	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	198.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	325,300.74	347,249.43	225,000.00	250,000.00	
RENT OF LAND & BUILDINGS	441010	50.00	0.00	0.00	0.00	
HOMEOWNERS' PROP TAX RELIEF	451050	7,593.77	7,462.39	7,271.00	7,188.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	10,943.49	26,139.72	10,950.00	16,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	1,000.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**974,472.27**	**1,052,475.69**	**897,976.00**	**953,152.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	52,724.17	94,760.51	117,045.00	429,839.00	
SERVICES AND SUPPLIES	610000-639999	97,345.95	117,941.44	1,226,645.00	1,852,074.00	
OTHER CHARGES	640000	0.00	0.00	0.00	750,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**150,070.12**	**212,701.95**	**1,343,690.00**	**3,031,913.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	4,145,372.08	5,149,120.34	4,327,388.00	4,647,639.00	
PROPERTY TAXES CURR UNSECURED	412010	44,841.43	306,125.24	1,203,124.00	1,158,979.00	
PROPERTY TAXES SUPPLEMENTAL	413010	243,566.33	199,016.02	121,365.00	103,000.00	
PROPERTY TAXES PRIOR SECURED	414010	70,243.02	148,461.92	60,000.00	100,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	26,164.89	36,338.33	20,000.00	30,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	5,265.89	10,000.00	5,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,244.49	1,132.83	1,000.00	1,000.00	
OTHER LICENSES & PERMITS	421010	2,200.00	1,900.00	2,500.00	2,500.00	
INTEREST ON INVESTMENTS	440110	645,548.23	705,265.91	525,000.00	700,000.00	
RENT OF LAND & BUILDINGS	441010	23,483.00	24,661.00	4,660.00	4,660.00	
HOMEOWNERS' PROP TAX RELIEF	451050	55,088.81	54,656.20	53,932.00	53,728.00	
STATE AID/DISASTER	451310	100,989.00	0.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	309,334.15	4.24	0.00	0.00	
FEDERAL AID/DISASTER	455110	92,253.00	129,999.00	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	5.18	634.70	600.00	600.00	
PLAN CHECKING FEES	461020	12,306.18	3,719.40	14,000.00	10,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	27,614.42	29,846.09	25,000.00	25,000.00	
OTHER REVENUE	479990	9,482.27	1,782.67	10,000.00	10,000.00	
TOTAL FLOOD CONTROL-ZONE 7		**5,809,736.48**	**6,797,929.78**	**6,378,569.00**	**6,852,106.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	5,039,062.14	4,291,683.58	18,240,271.00	21,864,737.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	344,179.00	427,933.00	
EQUIPMENT	650031	0.00	0.00	18,500.00	18,500.00	
TOTAL FIXED ASSETS		0.00	0.00	362,679.00	446,433.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	4,966.33	2,575.60	0.00	0.00	
TOTAL OTHER FINANCING USES		4,966.33	2,575.60	0.00	0.00	
TOTAL FLOOD CONTROL-ZONE 7		**5,044,028.47**	**4,294,259.18**	**18,602,950.00**	**22,311,170.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	5,152,377.00	5,487,755.01	5,275,000.00	6,575,000.00	
PROPERTY TAXES CURR UNSECURED	412010	186,773.52	226,141.39	175,000.00	175,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	277,353.66	213,321.71	150,000.00	150,000.00	
PROPERTY TAXES PRIOR SECURED	414010	64,048.17	108,766.78	60,000.00	60,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	21,120.06	29,035.26	15,000.00	15,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	3,700.32	0.00	3,000.00	3,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	793.20	499.99	600.00	600.00	
INTEREST ON INVESTMENTS	440110	176,958.26	161,865.48	90,000.00	90,000.00	
INTEREST FROM OTHER SOURCES	440310	85,375.00	179,249.20	80,000.00	80,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	46,005.14	45,377.18	40,000.00	40,000.00	
MISCELLANEOUS STATE AID	454900	1.84	0.91	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	2.59	361.44	500.00	500.00	
SALES-SERVICES	470160	387,600.00	464,164.19	373,000.00	595,000.00	
OTHER REVENUE	479990	1,148,561.09	627,884.20	500,000.00	500,000.00	
TOTAL STATE WATER FACILITIES		**7,550,669.85**	**7,544,422.74**	**6,762,100.00**	**8,284,100.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	8,596,446.55	8,490,742.57	11,580,455.00	14,099,667.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,068,134.00)	(2,044,622.48)	(1,100,000.00)	(1,500,000.00)	
TOTAL INTRA-FUND TRANSFERS		(1,068,134.00)	(2,044,622.48)	(1,100,000.00)	(1,500,000.00)	
TOTAL STATE WATER FACILITIES		**7,528,312.55**	**6,446,120.09**	**10,480,455.00**	**12,599,667.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: WATER ENTERPRISE 270722
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
OTHER LICENSES & PERMITS	421010	300.00	250.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	838,922.18	849,208.03	710,262.00	534,037.00	
INTEREST FROM OTHER SOURCES	440310	1,763.26	10,657.83	0.00	0.00	
RENT OF LAND & BUILDINGS	441010	31,000.00	31,000.00	31,000.00	31,000.00	
SB 90 MANDATED COSTS	451210	1,594.49	0.00	2,500.00	0.00	
MISCELLANEOUS STATE AID	454900	309,325.57	0.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,826.46	16,256.32	5,001.00	5,000.00	
SALES-SERVICES	470160	27,465,738.26	29,416,873.62	29,385,237.00	28,094,980.00	
OTHER REVENUE	479990	56,630.54	55,054.96	389,000.00	97,000.00	
OPERATING TRANSFERS-IN	485110	8,881.30	193,428.11	0.00	0.00	
TOTAL WATER ENTERPRISE		**28,716,982.06**	**30,572,728.87**	**30,523,000.00**	**28,762,017.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: WATER ENTERPRISE 270722
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	14,754,695.95	15,736,295.04	15,493,902.00	16,674,446.00	
SERVICES AND SUPPLIES	610000-639999	14,051,898.01	13,918,617.02	30,148,663.00	26,766,807.00	
OTHER CHARGES	640000	556,491.00	724,702.00	724,702.00	474,800.00	
FIXED ASSETS						
EQUIPMENT	650031	29,560.44	22,049.06	160,000.00	217,000.00	
TOTAL FIXED ASSETS		29,560.44	22,049.06	160,000.00	217,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(5,542,271.59)	(5,818,573.95)	(5,202,900.00)	(5,918,708.00)	
INTERDEPT SERVICES RENDERED	660011	(534,903.37)	(491,944.47)	(337,553.00)	(337,553.00)	
TOTAL INTRA-FUND TRANSFERS		(6,077,174.96)	(6,310,518.42)	(5,540,453.00)	(6,256,261.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	2,530,535.00	5,506,022.50	10,862,852.00	10,591,599.00	
TOTAL OTHER FINANCING USES		2,530,535.00	5,506,022.50	10,862,852.00	10,591,599.00	
TOTAL WATER ENTERPRISE		**25,846,005.44**	**29,597,167.20**	**51,849,666.00**	**48,468,391.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
BUSINESS LICENSES	420210	24,145.00	25,615.00	20,000.00	45,000.00	
INTEREST ON INVESTMENTS	440110	801,374.79	687,075.66	650,000.00	650,000.00	
ASSESSMENTS	460200	13,928,301.20	14,026,088.30	14,500,000.00	14,500,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	300,000.02	200,250.00	200,000.00	200,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	927.46	0.00	0.00	
OTHER REVENUE	479990	5,552,969.00	4,115,707.38	3,804,533.00	3,804,533.00	
TOTAL HEALTH PROT CSA EM-1983-1		**20,606,790.01**	**19,055,663.80**	**19,174,533.00**	**19,199,533.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,387,710.91	2,797,579.72	2,905,278.00	3,198,590.00	
SERVICES AND SUPPLIES	610000-639999	19,685,060.71	20,419,399.50	18,586,676.00	20,278,819.00	
OTHER CHARGES	640000	52,495.00	160,780.00	160,780.00	160,780.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	16,397.68	700,000.00	443,400.00	
TOTAL FIXED ASSETS		0.00	16,397.68	700,000.00	443,400.00	
TOTAL HEALTH PROT CSA EM-1983-1		**22,125,266.62**	**23,394,156.90**	**22,352,734.00**	**24,081,589.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	43,657.62	53,432.12	25,000.00	40,000.00	
ASSESSMENTS	460200	2,658,113.77	4,086,940.82	2,680,000.00	4,180,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	0.00	2,000.00	2,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	540.60	0.00	0.00	
OTHER REVENUE	479990	4,809.60	1,267.91	600.00	600.00	
TOTAL HEALTH PROT CSA VC-1984-1		**2,706,580.99**	**4,142,181.45**	**2,707,600.00**	**4,222,600.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,905,262.27	2,097,564.78	2,221,981.00	2,792,676.00	
SERVICES AND SUPPLIES	610000-639999	843,906.98	1,252,104.75	731,739.00	1,262,833.00	
OTHER CHARGES	640000	57,535.00	65,627.00	65,627.00	60,607.00	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	176,253.00	450,176.00	
OPERATING TRANSFERS-OUT	670011	0.00	82,242.00	0.00	82,242.00	
TOTAL OTHER FINANCING USES		0.00	82,242.00	176,253.00	532,418.00	
TOTAL HEALTH PROT CSA VC-1984-1		**2,806,704.25**	**3,497,538.53**	**3,195,600.00**	**4,648,534.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	23,162.80	1,449.70	10,000.00	10,000.00	
CONTRIBUTIONS FROM CITIES	459520	32,999.00	0.00	0.00	0.00	
INTER-FUND-SERVICES FEES	460120	48,638.10	28,420.33	0.00	0.00	
ASSESSMENTS	460200	1,424,018.11	1,988,029.03	2,047,058.00	2,004,790.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	300.00	0.00	0.00	
OTHER REVENUE	479990	1,111.60	900.64	0.00	0.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**1,529,929.61**	**2,019,099.70**	**2,057,058.00**	**2,014,790.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	978,412.12	1,237,744.30	1,146,266.00	1,230,673.00	
SERVICES AND SUPPLIES	610000-639999	798,942.39	836,119.46	978,682.00	874,464.00	
OTHER CHARGES	640000	72,384.00	37,264.00	37,264.00	74,802.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	140,016.00	0.00	423,025.00	268,300.00	
TOTAL OTHER FINANCING USES		140,016.00	0.00	423,025.00	268,300.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**1,989,754.51**	**2,111,127.76**	**2,585,237.00**	**2,448,239.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	30,306.29	33,574.15	31,258.00	35,343.00	
PROPERTY TAXES CURR UNSECURED	412010	1,767.73	1,897.07	2,033.00	1,910.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,852.95	1,539.89	457.00	466.00	
PROPERTY TAXES PRIOR SECURED	414010	11.46	8.22	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.16	0.78	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	32.61	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	9.23	6.96	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	945.00	945.00	
INTEREST ON INVESTMENTS	440110	10,696.36	9,917.76	5,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	341.57	339.17	315.00	328.00	
ASSESSMENTS	460200	432,165.24	465,142.62	432,773.00	496,000.00	
OTHER REVENUE	479990	65,352.00	100.00	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**542,502.99**	**512,559.23**	**472,781.00**	**539,992.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	547,573.42	599,812.09	535,328.00	542,970.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**547,573.42**	**599,812.09**	**535,328.00**	**542,970.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	7,798.32	7,714.62	2,900.00	3,000.00	
ASSESSMENTS	460200	34,413.67	34,414.94	34,405.00	34,405.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**42,211.99**	**42,129.56**	**37,305.00**	**37,405.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	39,394.32	27,540.85	41,611.00	45,309.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**39,394.32**	**27,540.85**	**41,611.00**	**45,309.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	70.56	77.38	250.00	250.00	
ASSESSMENTS	460200	2,333.20	2,458.21	2,500.00	2,212.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**2,403.76**	**2,535.59**	**2,750.00**	**2,462.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	3,222.66	1,038.59	4,872.00	3,477.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**3,222.66**	**1,038.59**	**4,872.00**	**3,477.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	71,213.12	80,872.97	10,000.00	10,000.00	
ASSESSMENTS	460200	672,216.36	676,514.70	672,425.00	676,552.00	
OTHER REVENUE	479990	2,682.21	2,604.55	0.00	0.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**746,111.69**	**759,992.22**	**682,425.00**	**686,552.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	515,319.44	597,534.67	1,029,757.00	1,027,070.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**515,319.44**	**597,534.67**	**1,029,757.00**	**1,027,070.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,885.74	3,907.07	2,871.00	3,347.00	
PROPERTY TAXES CURR UNSECURED	412010	337.90	362.99	332.00	325.00	
PROPERTY TAXES SUPPLEMENTAL	413010	272.67	194.45	80.00	82.00	
PROPERTY TAXES PRIOR SECURED	414010	2.28	1.50	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.01	0.12	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	6.23	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1.85	1.28	0.00	0.00	
INTEREST ON INVESTMENTS	440110	89,533.79	89,881.77	17,000.00	17,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	65.54	62.99	52.00	56.00	
ASSESSMENTS	460200	862,817.44	871,994.49	865,000.00	872,685.00	
OTHER REVENUE	479990	3,043.24	801.22	0.00	0.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**959,960.46**	**967,214.11**	**885,335.00**	**893,495.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	961,494.78	655,935.98	1,449,211.00	1,193,931.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**961,494.78**	**655,935.98**	**1,449,211.00**	**1,193,931.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALES AND USE TAXES-ACTA	417020	667,481.60	682,354.22	650,000.00	650,000.00	
INTEREST ON INVESTMENTS	440110	(8,195.41)	(9,743.94)	0.00	0.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	0.00	0.00	1,566,305.00	1,776,305.00	
INTER-FUND-SERVICES FEES	460120	43,507.00	0.00	0.00	0.00	
BRIDGE MAINTENANCE	464020	567,424.29	571,252.89	490,000.00	490,000.00	
OPERATING TRANSFERS-IN	485110	1,666,493.00	1,600,000.00	1,800,000.00	2,200,000.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,936,710.48**	**2,843,863.17**	**4,506,305.00**	**5,116,305.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,167,631.74	2,153,040.22	2,019,747.00	2,597,100.00	
SERVICES AND SUPPLIES	610000-639999	793,416.60	833,343.01	2,422,756.00	2,452,001.00	
OTHER CHARGES	640000	61,219.00	63,802.00	63,802.00	67,204.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**3,022,267.34**	**3,050,185.23**	**4,506,305.00**	**5,116,305.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: COUNTY SERVICE AREA L-3 360900
EDUCATION
GENERAL FUNCTION: LIBRARY DISTRICT SERVICES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	215.55	215.96	0.00	0.00	
TOTAL COUNTY SERVICE AREA L-3		**215.55**	**215.96**	**0.00**	**0.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: COUNTY SERVICE AREA L-3 360900
EDUCATION
GENERAL FUNCTION: LIBRARY DISTRICT SERVICES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
TOTAL COUNTY SERVICE AREA L-3		0.00	0.00	0.00	0.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DISTRICT-REGION COMMN CTR 280151

GENERAL FUNCTION:

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	0.00	21,317.56	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	2,147,329.41	0.00	4,565,876.00	
TOTAL FIRE DISTRICT-REGION COMMN CTR		**0.00**	**2,168,646.97**	**0.00**	**4,565,876.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2008 - 2009

NAME OF DISTRICT: FIRE DISTRICT-REGION COMMN CTR 280151

GENERAL FUNCTION:

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2006 - 2007	ACTUAL 2007 - 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	1,348,256.65	0.00	3,609,197.00	
SERVICES AND SUPPLIES	610000-639999	0.00	376,856.42	0.00	641,679.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	0.00	315,000.00	
TOTAL FIXED ASSETS		0.00	0.00	0.00	315,000.00	
TOTAL FIRE DISTRICT-REGION COMMN CTR		**0.00**	**1,725,113.07**	**0.00**	**4,565,876.00**	